

# The Board Report

*Monday, April 28, 2025*



**Disclaimer:** The Board Report is a synopsis of the Hampton Township School Board meetings and is not intended as a replacement for any official Board minutes.

# *~ A Tradition of Excellence ~*

## ***The Hampton Township Board of School Directors***

<b>Mrs. Jill Hamlin*</b>	<b>Board President</b>
<b>Mr. Matt Jarrell</b>	<b>Board Vice President/Student Affairs Chair</b>
<b>Ms. Denise Balason</b>	<b>Board Secretary/Personnel Chair</b>
<b>Mrs. Jenny Kennedy</b>	<b>Transportation Chair</b>
<b>Mrs. Joy Midgley</b>	<b>Facilities Chair</b>
<b>Ms. Maureen Perkins</b>	<b>Educational Programs Chair</b>
<b>Mr. Robert Shages</b>	<b>Treasurer/Policy &amp; Legislative Affairs Chair</b>
<b>Mr. Greg Stein</b>	<b>Technology Chair</b>
<b>Mr. Larry Vasko</b>	<b>Finance Chair</b>

*This Hampton Township School Board Meeting was held in the Hampton Middle School Library. The meeting was held in person and audio/video recorded so that community members could view it after the meeting concluded.*

## ***Members of Administration in Attendance***

<b><i>Dr. Michael Loughead</i></b>	<b><i>Superintendent of Schools</i></b>
<b><i>Dr. Rebecca Cunningham</i></b>	<b><i>Assistant Superintendent</i></b>
<b><i>Dr. Marguerite Imbarlina</i></b>	<b><i>Hampton High School Principal</i></b>
<b><i>Dr. Marlynn Lux</i></b>	<b><i>Hampton Middle School Principal</i></b>
<b><i>Ms. Tammi Kinzel</i></b>	<b><i>Assistant Director of Administrative Services</i></b>

*\* absent*

*\*\* participated remotely*

**April 28, 2025**  
Special Budget Meeting

A video recording of the meeting can be viewed using the link posted on the district website.

**Call to Order**

Mr. Jarrell called the meeting to order and opened it to public comment, but there were no comments at this time.

**Educational Programs**

**Elementary and Secondary Projected Staffing**

Dr. Loughead, Dr. Imbarlina, and Dr. Lux presented on Elementary and Secondary Projected Staffing for the 2025-2026 school year.

At the elementary level, consistent with the District's long-standing practice, enrollment is balanced through internal teacher position shifts rather than student reassignments to different elementary schools. In the 2025-2026 school year, one elementary teaching position will be transferred from Poff Elementary to Central Elementary due to a retirement and projected need in 5th grade. Second-grade sections at Wyland Elementary and Central Elementary are currently slightly above preferred class sizes, and the District may use budgetary reserve funds for long-term substitutes if needed, with final decisions expected in August. Kindergarten enrollment is currently lower than expected at all three buildings but is expected to increase.

Dr. Loughead noted that district-wide enrollment has declined steadily over the past decade in line with previous projections. High school staffing has been carefully adjusted over the past several years, with five positions reduced through attrition, including two retirements and one unfilled physical education position this year. However, no further reductions are anticipated in the foreseeable future. Two retirements at the middle school this year (6th grade math and 7th grade science) will be filled due to enrollment projections.

Dr. Imbarlina provided an overview of high school enrollment and staffing, noting that class sizes across core subjects remain within acceptable ranges. Several electives will not run next year due to low enrollment, including some Social Studies electives based on staffing changes. However, those courses may be offered again in the future. German I, French I, and Mandarin I will not run at the high school due to low enrollment. Dr. Loughead addressed questions regarding the Mandarin program, stating that while Mandarin I will not run at the middle or high school next year due to low enrollment, the District has not made a decision to phase out the program. The current Mandarin teacher will assist with teaching personal finance, where demand has increased significantly. The District remains committed to supporting students already in the Mandarin program and will continue to evaluate enrollment trends moving forward.

Dr. Lux provided an overview of middle school enrollment and staffing, with 596 students currently enrolled — comparable to this year’s total — and a slight increase expected over the summer as students from parochial schools typically enroll. She highlighted that 21 students are enrolled in the new eighth-grade Algebra I course, complementing existing offerings in Honors Algebra I and Algebra I Essentials. Enrollment in Reading 8 has decreased, which Dr. Lux attributed to the success of the District’s MTSS reading support program, noting its effectiveness in helping students build strong literacy skills across the curriculum.

## Finance

Dr. Loughead and Ms. Kinzel presented the District’s estimated fund balance and 2025-2026 preliminary budget, which reflects the staffing changes including the two retirements and one open instructor position that will not be replaced.

### Estimated Fund Balance as of June 30, 2025

Ms. Kinzel presented the District’s estimated fund balance as of June 30, 2025, with the 2024-2025 budget being balanced utilizing \$300,000 from the stabilization fund. The District had initially projected a \$390,000 shortfall, reflecting a \$90,000 unfavorable variance beyond the stabilization fund usage. However, this gap has been narrowed due to an estimated \$60,000 increase in real estate assessment revenue and efforts to curb spending in key areas, including transportation, special education, and facilities — particularly gas and electric.

Dr. Loughead noted that Mr. Dan Hartle, Director of Facilities, has led initiatives to reduce utility expenses by adjusting heating and lighting schedules, and Dr. Sharon Smith, Director of Special Education, has worked closely with principals and administrative staff to meet student needs more efficiently and is actively working to transition students from charter schools back into the District.

The projected unassigned fund balance as of June 30, 2025, is \$3,366,035, which is 5.06% of the total 2024-2025 expenditure budget.

### 2025-2026 Preliminary Budget

The District’s 2025-2026 Preliminary Budget includes revenues and expenditures balanced at \$66,505,488 each. The District does not intend to use the stabilization funds for the 2025-2026 budget due to the declining fund balance in recent years, maintaining the balance of \$294,000.

The budget includes a \$150,000 transfer to fund projects in the District’s five-year capital improvement plan, as well as an additional \$576,921 for major capital needs.

Local revenue remains the largest funding source, accounting for 73% of total revenues, or approximately \$48.6 million. State revenues total \$17.4 million and include a 0.57% increase in the Basic Education Subsidy and a 2.9% increase in Special Education Subsidy. Dr. Loughead expressed concern that the 0.57% increase is historically low and inadequate to keep pace with rising costs in areas such as healthcare, which is projected to increase by 5.7%. Federal funds are expected to contribute \$248,000, with an additional \$229,148 coming from state grants.

The preliminary budget includes a proposed 4% millage increase, raising the real estate tax rate from 23.00 to 23.92 mills. Earned Income Tax revenue is projected to increase by 5.5% or \$275,000, while

interest earnings are expected to decline due to the current economic climate.

On the expenditure side, salaries and benefits make up 73% of the total budget. Salaries are projected to increase by \$801,904, or 2.69%, while medical insurance costs are expected to rise by 5.7%, adding \$534,753 to the budget. Other expenditures include \$1.9 million for facilities operations and \$3.1 million for transportation. The special education budget will increase by 2.8% or \$38,433, while the District will see a \$77,000 decrease in cyber charter costs due to lower enrollment. The allocation to the A.W. Beattie Career Center is projected to decrease by \$65,235 due to a funding recalculation. The technology budget will decrease by \$99,139 due to favorable leasing arrangements and early purchasing. The curriculum budget is also decreasing by \$63,657, while the athletics budget will rise by \$38,725 to account for uniform replacements and increased transportation needs.

Staffing changes include five instructor resignations or retirements, with two of those positions not being replaced, and one open instructor position not being replaced. The budget includes a \$225,000 reserve to fund up to three long-term substitute teachers if necessary. Final adjustments to the budget may occur before formal adoption in June, with submission to the Pennsylvania Department of Education (PDE) planned after June 9. The Board will vote on the Proposed Final Budget on May 5.

## **Public Comment & Adjournment**

Mr. Jarrell opened the meeting to public comment, but there were no comments at this time.

Mr. Jarelmotioned to adjourn the meeting.