Millburn Township Public Schools

2026-2027

Budget Public Hearing

PRESENTED BY
DR. KATHRYN DISKIN, SUPERINTENDENT
MR. PETER STARRS, INTERIM BUSINESS ADMINISTRATOR

MAY 4, 2026





Budget Development Timeline

The 2026-2027 budget follows a structured timeline beginning with internal planning sessions with central office and BOE Finance Committee, followed by public presentations and state aid allocation, culminating in the public hearing and final adoption.

- JAN 26, 2026: INITIAL PUBLIC BUDGET PRESENTATIONS
- MAR 12-23: STATE AID RECEIVED & TENTATIVE BUDGET APPROVED
- MAY 4-14: PUBLIC HEARING, ADOPTION & FINAL SUBMISSION

District Goals

The Millburn Township Public Schools has established three strategic priorities for the 2025-2026 school year. These goals reflect our commitment to educational excellence, operational effectiveness, and creating an inclusive learning environment that serves all students in our community.

- Develop and adopt a Strategic Plan reflecting community aspirations
- Enhance operational efficiency with SOPs and leadership capacity
- Improve academic culture via equitable access and SEL integration

Board Goals

The Millburn Township Board of Education has established key priorities for the 2025-2026 school year to strengthen governance, transparency, and community engagement. These goals ensure accountability and support the district's mission of educational excellence.

- Establish an Educational Reporting Calendar
- Strengthen communication with community and staff
- Ensure mandated district policies are compliant and accessible

The Work Behind the Timeline

Behind every budget lies months of collaborative effort. Administrators meet with principals, directors, and supervisors to discuss needs and priorities across all schools. The Business Office compiles this information, analyzes data, and works diligently to identify cost-saving opportunities while maintaining educational excellence.

STATE AID IS RELEASED AND CAREFULLY ANALYZED

REVIEW OF EVERY PROGRAM IN THE DISTRICT

REVIEW DRAFT BUDGET AND DETERMINE NEED FOR REDUCTIONS

Proactive Budget Initiatives

The district has taken proactive measures to control costs and improve efficiency. These initiatives include strategic vendor negotiations, process improvements, and pursuing available grant opportunities to maximize value for taxpayers.

MEDICAL BENEFITS CARRIER CHANGE

Strategic transition to new medical benefits carrier to achieve cost savings while maintaining quality coverage for all district employees.

RFP SOLICITATIONS

Competitive bidding process for Attorney and Auditor services to ensure best value and compliance with procurement standards.

PROCESS & AGREEMENT REVIEWS

Overtime process improvements, personnel replacement reviews, formal facility agreements



District at a Glance

Millburn Township Public Schools serves a thriving educational community with significant scale and resources dedicated to student success.

- Enrollment (as of 10-15-25): 4,454 students
- Approximate Employees: 770
- Total Square Footage: 800,317 sq ft
- Students Transported: 2,174
- Operating Budget: $112 million

Budget Priorities Overview

The 2026-2027 budget focuses on five core priority areas that support student achievement and operational excellence. These investments ensure Millburn Township Public Schools will continue to deliver high-quality education while maintaining fiscal responsibility and addressing evolving student needs.

CURRICULUM & INSTRUCTION

Program development, assessments, instructional resources, and enrichment opportunities to maintain academic excellence across all grade levels.

ENROLLMENT CHANGES

Review of grade level program fluctuations, new housing units, residential turnover

CAPITAL & MAINTENANCE

Major facility projects including roof replacements, floor repairs, sidewalk improvements, and the MHS Turf project funded via Capital Reserve.

PERSONNEL

Meeting salary and benefit commitments, supporting teaching excellence and learning across student academics, behavior, and social-emotional development

TECHNOLOGY & TRANSPORTATION

Investing in infrastructure, equipment, and cybersecurity and maintaining transportation

Key Drivers of Budget Increases

The 2026-2027 budget reflects significant cost pressures across multiple categories. Healthcare and prescription costs represent the largest drivers, with medical insurance increasing 26% effective February 1, 2026, and prescription costs rising 30% effective July 1, 2026. These increases, combined with contractual obligations and rising utility rates, necessitate careful budget planning.

MEDICAL INSURANCE: +26%

Effective February 1, 2026, medical insurance costs will increase by 26%, representing a major driver of budget growth for employee benefits.

PRESCRIPTION COSTS: +30%

Starting July 1, 2026, prescription drug costs will rise by 30%, adding significant pressure to the district's healthcare expenditures.

SALARIES & UTILITIES

Contractual salary increases for staff and rising utility costs across all facilities contribute additional budget pressures for the coming fiscal year.

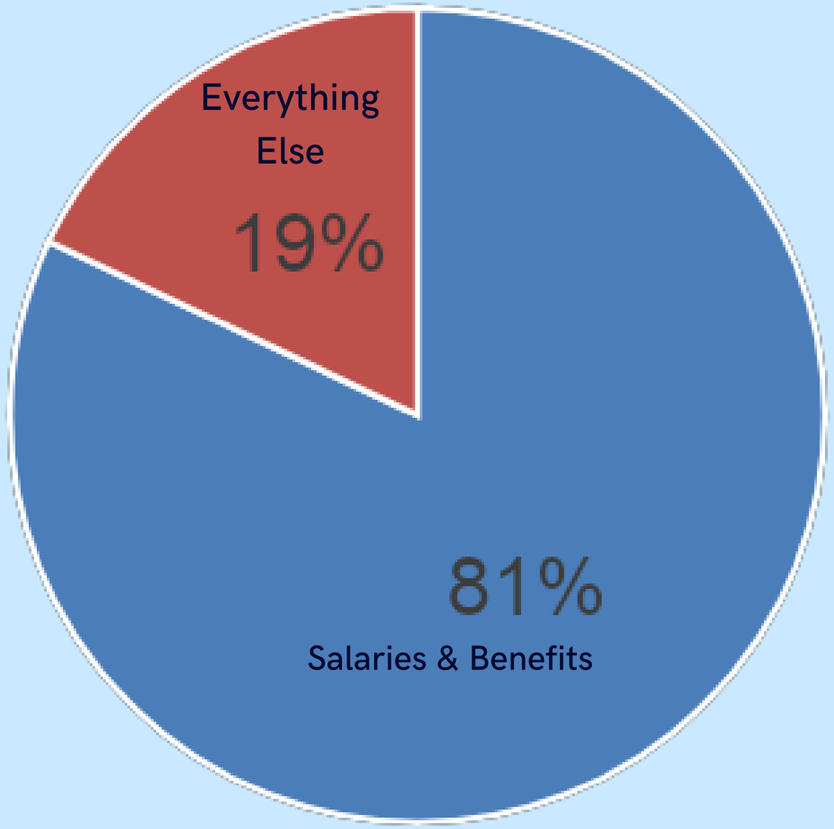
EXPENDITURES

PROGRAM	2025-26 Original	2026-27 Proposed	% of total budget	% change from 25-26
Regular Program Instruction	$37,404,398	$38,193,257	32.37%	2.11%
Special Education	$21,073,914	$21,668,226	18.37%	2.82%
Other Instruction	$5,148,033	$5,129,120	4.35%	-0.37%
Athletic/Co-Curricular	$1,845,958	$1,866,050	1.58%	1.09%
Curriculum /Instruction	$2,294,970	$2,101,663	1.78%	-8.42%
Administration	$7,816,457	$8,373,864	7.10%	7.13%
Transportation	$5,461,485	$5,143,398	4.36%	-5.82%
Buildings/Grounds	$9,702,882	$10,073,693	8.54%	3.82%
Benefits	$20,616,250	$24,772,995	21.00%	20.16%
Equip/Construction/Fund 12	$860,710	$661,557	0.56%	-23.14
GENERAL FUND TOTAL	$112,225,057	$117,983,823		5.13%

Labor Costs vs. Other Expenses

Salaries and benefits represent 81% of the total budget, reflecting our commitment to attracting and retaining exceptional educators and staff who drive student success across Millburn Township Public Schools.

All other expenses—including facilities, technology, transportation, supplies, and administrative costs—constitute just 19% of the budget, demonstrating efficient resource allocation toward our core educational mission.

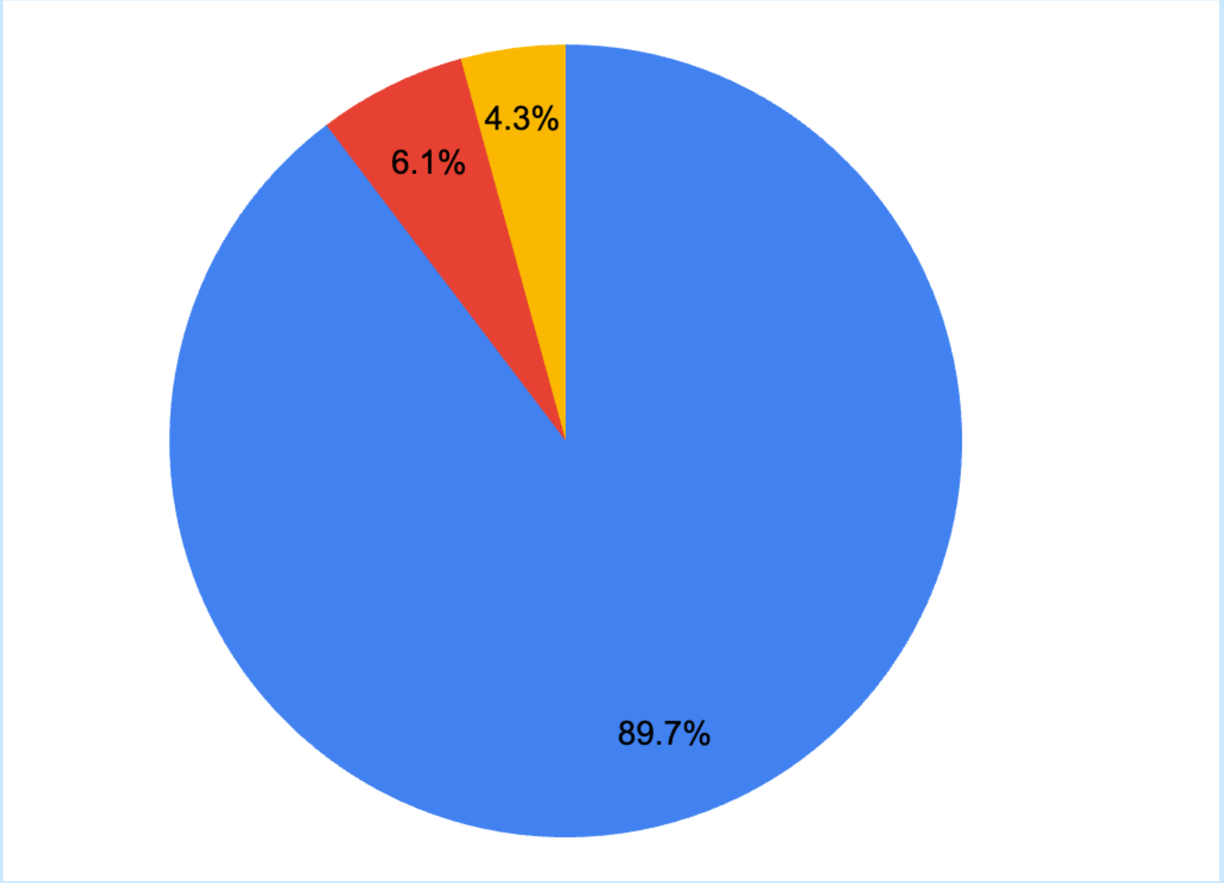


REVENUES

Revenue Source	Budgeted 2025-26	Proposed 2026-27	$ Change
Operating Budget Local Tax Levy	100,142,656 (2% tax levy cap plus $988,500 health waiver)	105,798,669 (2% tax levy cap plus $3,653,160 health waiver)	5,656,013
State Aid	7,355,143 (incl. $500,000 ex aid; $3,289 SEMI)	7,149,877 (incl. $500,000 ex aid; $3,579 SEMI)	(205,266)
Budgeted Fund Balance	2,511,913	2,819,932	308,019
Tuitions	95,000	95,000	0
Facility Rentals	65,000	65,000	0
Subscription Bus	950,000	950,000	0
Miscellaneous	225,100	225,100	0
Reserve Funds, Add'l BFB	880,245 (Reserves/Add'l FB)	880,245 (Reserves/Add'l FB)	
Total Revenue	112,225,057	117,983,823	5,758,766

Budget Revenues

The 2026-2027 budget is funded primarily through local property taxes, which account for nearly 90% of all revenue. State aid contributes a smaller but important portion, while fund balance and miscellaneous revenues round out the funding sources.



TAX IMPACT ON TENTATIVE BUDGET

BUDGET	2025-26 School Year Tax Levy	2026-27 School Year Tax Levy	Increase
General Fund	$100,142,656	$105,798,669	5.65%
Debt Service	$4,610,285	$4,465,308	-3.14%
TOTAL	$104,752,941	$110,292,930	5.26%
2025 calendar year		2026 calendar year	
50% of 2024-25 raised in 2025	$51,031,983	50% of 2025-26 raised in 2026	$52,376,471
50% of 2025-26 raised in 2025	$52,376,471	50% of 2026-27 raised in 2026	$55,131,989
Total tax levy calendar year 2025	$103,408,454	Total tax levy calendar year 2026	$107,508,459

Estimated School Tax per $100K assessed value	
	Estimated School Tax Increase per $100K assessed value: $35.49
2025 Estimated School Tax: $ 1,033	
2026 Estimated School Tax: $ 1,069	*(Estimated $355 annual increase on the school portion of a home with an assessed value of $1,000,000)*

Enrollment Projections K-5

Projected enrollment changes for May 2026 compared to October 2025 show significant shifts across our elementary and middle schools. Most schools are experiencing enrollment declines ranging from 11-13%, while Washington School stands out with a 5% increase. These trends directly impact staffing decisions and section adjustments for the upcoming school year.

	Deerfield	Hartshorn	Glenwood	SMS	Wyoming	Washington
Actual 25-26 (10-15-25)	355	371	299	255	360	391
Projected 26-27 (5-1-26)	315	328	266	229	318	413
Change (%)	-13%	-13%	-12%	-11%	-13%	5%
	-40	-43	-33	-26	-42	22

Scheduling Efficiencies

Strategic staffing adjustments have been made in response to enrollment changes and scheduling efficiencies across the district. These changes optimize resources while maintaining educational quality and adding critical support services where needed most.

- Reduction of 5 positions based on efficiencies
- Providing 1 full-time guidance counselor at Washington School
- Related arts scheduling efficiencies





ADJUSTED 2026-2027 BUDGET ALLOCATIONS

	ADVERTISED	RECOMMEND ADJUSTMENT	CHANGE
TAX LEVY - GENERAL FUND	$105,798,669	105,454,213	-$344,456
GENERAL FUND BUDGET	$117,983,823	$117,639,367	-$344,456
TAX IMPACT (per $100K assessment)	$35.49	$33.78	-$1.71

Millburn Township Public Schools

Thank You



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