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Citizen Budget Oversight Committee Meeting February 25, 2026, 5:30 PM Milford School District Office Board Room

Minutes

- A. The meeting was called to order at 5:27 PM.
- B. The members in attendance were:
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| ☒ Travis Moorman | ☐ Alex Schmidt – Chair |
| ☒ Matt Bucher | ☒ Thomas Chilton |
| ☒ Tammy Smith | ☐ Lester Guyer |
| ☐ Jodi Messick | ☒ Tracey Weaver |
| ☐ Rene Diaz | ☒ Susan Haase |
| | ☒ Mark McDaniel |
- C. The committee reviewed the October 22, 2025 meeting minutes. There were no concerns regarding the accuracy of the meeting minutes.
- D. Mr. Moorman provided updates on the school year, including the recent inclement weather days, school holiday concerts, the MMS Black History Celebration, building walkthroughs conducted by himself, Mrs. Smith, and Mr. Mike Sharp (Supervisor of Buildings & Grounds), the Certificate of Necessity (CN) process for new construction and major renovations, and the upcoming We Are Milford Day on April 18th.
- E. Mrs. Smith shared that minor interior work continues at MMS. She also shared that work will be completed this summer on skylights that were delayed prior to opening the building, a pole building for storage, and grounds work on the track, bleachers, etc. Mrs. Smith shared that the State did not approve the CN we submitted this year for the high school additions and elementary renovations. She also shared that we have been informed through the release of the Governor's Recommended Budget for Fiscal

Year 2027 that CNs will likely not be approved again next year due to a lack of State funding availability.

- F. Mrs. Smith reviewed the January 31, 2026 monthly revenue and expenditure financial reports. While the budgeted amounts were based on the preliminary budget, budgets are tracking appropriately for where we are in the fiscal year.
- G. Mrs. Smith reviewed the final revenue and expenditure budgets that were approved at the February 23, 2026 Board meeting. Mrs. Smith explained the updates to the budget from preliminary, including revenue projections based on final September 30th unit count, approved local tax rates, other local revenue collections (i.e. interest, athletic gate receipts), actual school choice and charter school bills, and actual federal revenue receipts. These revenue items flowed through to the expenditure budgets. Other line items were updated based on spending needs. For example, the copy center and utilities lines were increased due to having an additional school building this year. Mrs. Smith also shared that a local capital investment line, totaling approximately \$1.3M, was added to the budget this year. Instead of putting those funds into the reserve, we will be using those funds to perform minor renovations and upgrades to our schools based on the building walkthroughs we performed in the fall. Example of such work include marquee sign replacements, interior painting, scoreboard replacement, etc.

Based on questions from Ms. Weaver, the group discussed reporting on annual minor capital improvement expenditures to show what those funds are used for, energy audit reports, and building capacity availability and overcrowding. We also discussed developing a Frequently Asked Questions document for CBOC members to be able to discuss topics of concern with the community.

- H. The next CBOC meeting will be held on June 3, 2026 at 5:30 PM in the MSD District Office Board Room. The meeting adjourned at 6:30 PM.