



STATE OF MICHIGAN
DEPARTMENT OF EDUCATION
LANSING

RICK SNYDER
GOVERNOR

BRIAN J. WHISTON
STATE SUPERINTENDENT

MEMORANDUM

DATE: September 27, 2016
TO: State Board of Education
FROM: Brian J. Whiston, Chairman 
SUBJECT: Approval of FY 2016-17 Camp Tuhsmeheeta (Camp T) Spending Plan

At the September 26, 2016 Michigan School for the Blind Trust Fund Committee meeting, members reviewed the attached proposed FY 2016-17 spending plan for Camp T. The item is being submitted to the Board for its approval.

It is recommended that the State Board of Education approve the FY 2016-17 spending plan for Camp Tuhsmeheeta, as attached to the Superintendent's memorandum dated September 27, 2016.

Attachment

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**MICHIGAN DEPARTMENT OF EDUCATION
CAMP TUHSMEHETA 2017 SPENDING PLAN**

Payroll:	
Jereme Vanden Heuvel	14,600
 CSS&M:	
Telecommunications	3,500
Utilities	15,000
Food Service	25,000
Other Purchased Services	72,500
Non-Employee Maintenance & Repair	20,000
Other Fees & Compensation	15,000
Misc. Other	3,100
Supplies includes printing	10,000
Replacement Parts	<u>5,000</u>
Total CSS&M	169,100
 Travel	 5,000
 Equipment	 0
 Projected Additional Expenditures	 <u>0</u>
Total Operations	188,700
 Renovations/Repairs	 <u>100,000</u>
Total Camp T Expenditures	\$288,700

The Camp T spending plan increased by \$5,000 from last year's spending plan. In the past, the Camp has been able to keep costs down by using volunteer organizations to assist with maintenance projects. Volunteer organizations that previously assisted has been very minimal in the last two years. With the increase in the Camp's usage, there is a need to do some contract work beyond the one full-time maintenance person the Camp employs. The Low Incidence Outreach does have teacher volunteers during camp days and will continue efforts in recruiting volunteer organizations and individuals for work projects needed at camp.

The driveway is in need of new gravel and grading and work has started searching for a new company to provide snow removal services and a company to provide recycling services along with waste services.

The camp is in need of new sleeping bags, pillows, tents, and possibly new canvas covers for cabin tents. More supplies for the Science, Technology, Engineering, and Mathematics (STEM) component of the Camp and the Camp's nature center are needed. Supplies are also needed for "archeology week" and the weather station in order to have it fully functional for the students.

The swimming dock was to be done in FY 2016, but due to a large increase in what was originally projected by DTMB, it was determined to have the work and expenses split between FY 2016 and FY 2017. The walking bridge is also in need of repair and has become a safety issue.