



STATE OF MICHIGAN  
DEPARTMENT OF EDUCATION  
LANSING

RICK SNYDER  
GOVERNOR

MICHAEL P. FLANAGAN  
STATE SUPERINTENDENT

September 23, 2014

**MEMORANDUM**

TO: State Board of Education

FROM: Michael Flanagan, Chairman 

SUBJECT: Approval of FY 2014-15 Camp Tuhsmeheeta (Camp T)  
Spending Plan

At the August 4, 2014 Michigan School for the Blind Trust Fund Committee meeting, members reviewed the FY 2014-15 spending plan for Camp T. The item is being submitted to the Board for its approval. The spending plan is attached.

It is recommended that the State Board of Education approve the FY 2014-15 spending plan for Camp Tuhsmeheeta, as attached to the Superintendent's memorandum dated September 23, 2014.

Attachment

**STATE BOARD OF EDUCATION**

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**Michigan Department of Education  
Camp Tuhsmeheeta  
Spending Plan Analysis - Fiscal Years 13 - 15**

Description:	FY 2013 Final Expenses	FY 2014 Spending Plan	FY 2014 YTD Expenses through Sept 19th	FY 2015 Proposed Spending Plan
<b>Salary portions of A Davlantes; J Vanden Heuvel</b>	\$44,486	\$41,300	\$44,883	<b>\$33,000</b>
<b>Travel:</b>	\$487	\$600	\$588	<b>\$600</b>
<b>CSS &amp; M:</b>				
Telecommunications	\$4,616	\$4,000	\$3,822	<b>\$4,000</b>
Utilities	\$19,956	\$19,000	\$19,230	<b>\$20,000</b>
Food Service	\$27,013	\$0	\$13,511	<b>\$25,000</b>
Other Purchased Services	\$4,078	\$13,500	\$5,822	<b>\$9,500</b>
Non Employee Maintenance & Repair Service	\$27,079	\$42,000	\$41,667	<b>\$46,000</b>
Other Fees and Compensation	\$2,189	\$1,000	\$1,764	<b>\$2,000</b>
Misc. Other	\$5,857	\$400	\$4,990	<b>\$5,000</b>
Supplies	\$5,827	\$5,300	\$6,696	<b>\$8,000</b>
Replacement Parts	<u>\$3,585</u>	<u>\$4,000</u>	<u>\$2,906</u>	<u><b>\$4,000</b></u>
<b>Total CSS&amp;M:</b>	<u>\$100,201</u>	<u>\$89,200</u>	<u>\$100,408</u>	<u><b>\$123,500</b></u>
<b>Total Operations:</b>	<u><b>\$145,174</b></u>	<u><b>\$131,100</b></u>	<u><b>\$145,879</b></u>	<u><b>\$157,100</b></u>
Renovations *	\$78,682	\$4,800	\$188,733	<b>\$115,600</b>
<b>Total Renovations</b>	<b>\$78,682</b>	<b>\$4,800</b>	<b>\$188,733</b>	<b>\$115,600</b>
<b>Total</b>	<u><u><b>\$223,856</b></u></u>	<u><u><b>\$135,900</b></u></u>	<u><u><b>\$334,612</b></u></u>	<u><u><b>\$272,700</b></u></u>

\*Includes DTMB Fees