



STATE OF MICHIGAN
DEPARTMENT OF EDUCATION
LANSING



JENNIFER M. GRANHOLM
GOVERNOR

MICHAEL P. FLANAGAN
SUPERINTENDENT OF
PUBLIC INSTRUCTION

November 22, 2010

MEMORANDUM

TO: State Board of Education

FROM: Michael Flanagan, Chairman 

SUBJECT: Approval of FY 2010-11 Camp Tuhsmeheeta (Camp T) Spending Plan

At the October 11, 2010, Michigan School for the Blind Trust Fund Committee meeting, members reviewed the FY 2010-11 spending plan for Camp T. The item is being submitted to the Board for its approval. The spending plan is attached. Please note: an amount of \$72,000 is included to replace roofs on Maple, Birch, and Elm Halls as well as new fascia boards for White Pine Lodge.

It is recommended that the State Board of Education approve the FY 2010-11 spending plan for Camp Tuhsmeheeta, as attached to the Superintendent's memorandum dated November 22, 2010.

Attachment

STATE BOARD OF EDUCATION

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MICHIGAN DEPARTMENT OF EDUCATION
 Camp Tuhsmeheeta
 FY 2011 Spending Plan
 Account 01520

<u>DESCRIPTION:</u>	<u>AMOUNT:</u>
<u>Salary:</u>	
Portions of A. Davlantes; R. Floria; J. Schmitt	\$ 36,600.00
<u>Travel:</u>	\$ 500.00
<u>CSS&M:</u>	
Telecommunications	\$ 2,200.00
Utilities	
Propane	\$ 15,500.00
Electric	\$ 7,000.00
Other purchased services (i.e., electrical repairs; camping inspection; well repairs; dumpster service; fire inspections; exterminator)	\$ 11,100.00
Postage	\$ 100.00
Non employee maintenance and repair service (i.e., boiler repairs; snowplowing; septic tank service; Bruce Bishop contract)	\$ 39,500.00
Other fees and compensation (i.e., boiler inspections)	\$ 3,000.00
Supplies (general)	\$ 3,200.00
Supplies (computer)	\$ 100.00
Replacement parts	\$ 4,000.00
Renovations and cap improvements; roof repairs for Maple, Birch, Elm Hall. Fascia boards for White Pine Lodge	<u>\$ 72,000.00</u>
Total CSS&M	<u>\$157,700.00</u>
Trust Fund Committee Discretionary Dollars:	\$ 25,000.00
Operational Dollars from Lansing Campus Trust to offset Operations	\$ (25,000.00)
TOTAL OPERATION:	\$194,800.00