



STATE OF MICHIGAN
DEPARTMENT OF EDUCATION
LANSING

RICK SNYDER
GOVERNOR

BRIAN J. WHISTON
STATE SUPERINTENDENT

MEMORANDUM

DATE: September 29, 2015
TO: State Board of Education
FROM: Brian J. Whiston, Chairman 
SUBJECT: Approval of FY 2015-16 Camp Tuhsmeheeta (Camp T) Spending Plan

At the September 15, 2015 Michigan School for the Blind Trust Fund Committee meeting, members reviewed the attached proposed FY 2015-16 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 2015-16 spending plan for Camp Tuhsmeheeta, as attached to the Superintendent's memorandum dated September 29, 2015.

Attachment

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**Michigan Department of Education
Camp Tuhsmeheeta
Spending Plan Analysis - Fiscal Years 14-16
September 15, 2015**

	Proposed FY 2016 Spending Plan	FY 2015 Spending Plan	FY 2015 Expenses through 9/9/2015	FY 2014 Final Expenses
Payroll				
Jereme Vanden Heuvel and Alex Davlantes	37,300	33,000	22,500	46,250
CSS&M:				
Telecommunications	4,600	4,000	3,500	4,606
Utilities	21,000	20,000	17,700	20,672
Food Service	22,500	25,000	11,040	13,900
Other Purchased Services	42,500	9,500	27,611	15,477
Non Employee Maintenance & Repair	20,000	46,000	4,200	30,638
Other Fees & Compensation	1,500	2,000	2,000	891
Misc. Other	3,100	5,000	3,430	1,104
Supplies includes printing	6,500	8,000	2,700	2,222
Replacement Parts	4,000	4,000	1,200	1,768
Total CSS&M	125,700	123,500	73,381	91,278
Travel	2,500	600	2,600	588
Equipment	10,000			
Projected Add'l Expenditures			32,000	
Total Operations	175,500	157,100	130,481	138,117
Renovations/Repairs	108,000	115,600	140,000	188,733
Total Camp T Expenditures	283,500	272,700	270,481	326,849