

**Virginia Department of Education  
Virginia CyberCamp 2016 Program**

**Summer Extended School Day State Funded Initiative**

**BUDGET EXAMPLE**

Budget Categories	Object Code	TOTAL	
		State Funding Up to \$62,500 per camp	Optional Local and/or Other Funds
Camp Staffing including employee benefits:  9 – Camp Staff: Camp Administrator, Onsite Director, High School Counselor, IT Specialist, 5 Teachers – Math, Science, English, 2 CTE,  Salary: \$40 per hour x 70 hours = \$2,800 x 9 staff = \$25,200 Benefits: \$700 (25% of Salary) x 9 staff = \$6,300	1000      2000	\$31,500	
Professional Development:  Substitute Teacher Salaries for 2 days (Note: No cost for Professional Development providers)	1000	\$ 3,052	
Meals:  At the standard state rates of Breakfast (\$11), Lunch (\$12), and 2 snacks (\$4 each) = \$31 per day x (25 students + 9 staff) = \$1,054 x 4 days per week = \$4,216 x 3 weeks = \$12,648	3000/5000	\$12,648*	
Bus Transportation:  (Transport students to and from home to camp site, plus 2 field trips)  Approximately \$775 per day (which includes salary and mileage) x 4 days per week x 3 weeks = \$9,300	4000	\$ 9,300	
Additional Expenses: Such as: Camp Insurance Security, Custodial Staff, Supplies & Materials, etc.	4000 5000 6000	\$ 6,000	
<b>TOTAL</b>		\$62,500	

\*High Schools may be eligible to receive Federal reimbursement for meals if they qualify for the Summer Food Service Program (SFSP).