

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: Nassau County School District**  
**Grant No.: VOCA-2018-Nassau County School Dist-00039**  
**Version Date: 12/04/2018 14:44:40**  
**VOCA Personnel Budget: 1**

**Agency Name:** Nassau County School District

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

**RATE:** A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Program Director	\$63,390.58	\$47,542.93	75%	0.65625
Personnel Narrative:	Program Director will provide direct supervision of the C.A.R.R.T. Program, provide services to child victims, and prepare VOCA grant application, monthly invoices, and quarterly reports.			
Sub-Total	\$63,390.58	\$47,542.93		0.65625

**Agency Contribution for Personnel Expenses** \$15,847.65

**Pay Schedule: (choose one from the drop-down menu)** Semi-Monthly

**Position Number:**

Hours per week = 35  
Hourly Rate = \$26.55

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$48,321.00		\$48,321.00	\$2,013.38
FICA		7.65%	\$3,696.56	\$154.02
Retirement		7.92%	\$3,827.02	\$159.46
Health Ins.			\$7,458.00	\$310.75

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Life Ins.		\$88.00	\$3.67
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:			\$0
	<b>TOTAL</b>	<b>\$63,390.58</b>	<b>\$2,641.27</b>

**Explanation (if applicable):**

No cost increase anticipated during the 12 month period. Salaries and benefits are determined by the Nassau County School District.

Is this position used as a matching expense Y/N?

No

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**Version Date: 12/04/2018 14:44:40**  
**VOCA Personnel Budget: Victim Advocate 2**

**Agency Name:** Nassau County School District

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

**RATE:** A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$53,041.98	\$39,781.48	75%	0.65625
Personnel Narrative:	Victim Advocate will provide rapid intervention, crisis counseling, and support groups to child victims of all grade levels.			
Sub-Total	\$53,041.98	\$39,781.48		0.65625

**Agency Contribution for Personnel Expenses** \$13,260.50

**Pay Schedule: (choose one from the drop-down menu)** Semi-Monthly

**Position Number:**

Hours per week = 35  
Hourly Rate = \$21.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,366.60	\$1,640.28
FICA	7.65%	\$3,011.54	\$125.48
Retirement	7.92%	\$3,117.83	\$129.91
Health Ins.		\$7,458.00	\$310.75
Life Ins.		\$88.00	\$3.67

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**VOCA 2018-2019**

**Organization: Nassau County School District**

**Grant No.: VOCA-2018-Nassau County School Dist-00039**

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**VOCA Personnel Budget: Victim Advocate 2**

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	<b>TOTAL</b>	<b>\$53,041.98</b>	<b>\$2,210.08</b>

Explanation (if applicable):

No cost increases anticipated during the 12 month period. Salaries and benefits are determined by the Nassau County School District.

Is this position used as a matching expense Y/N?

Yes

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**VOCA Operating Budget**

**Agency name:** Nassau County School District

Office supplies such as paper, pencils, toner, printing, books, postage, transportation for victims; monthly service costs for telephone or utilities; staff travel (for direct service to crime victims only), etc. Furniture and equipment costing less than \$2,500 should be requested from this budget category. In the narrative section, provide a brief description of the operating expenses and note if the cost is pro-rated. Indicate how the number and cost of services requested were determined (by FTE? by % use? by sq/ft?).

**EXAMPLE- Narrative Response:**

The Victim Advocate will need monthly telephone service calculated at \$20 per month, which is the standard rate budgeted for new positions in this agency.

**Operating:**

Description of Operating Cost and a Budget Narrative	Number	Cost Per Item	Total
Description of Operating Cost: Mileage	9,556	\$0.45	\$4,300.20
Budget Narrative: VOCA will reimburse Program Director (75%) and one Victim Advocate (100%) to travel weekly to each of the schools in Nassau County. Estimated miles 9,556 x .445 cents a mile. Only travel related to direct services for crime victims will be reimbursed.			
Operating Subtotal			\$4,300.20

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VOCA Training Budget: Victim Services Training offered by FCPTI

Agency Name: Nassau County School District

Training requested must be to enhance delivery of victim services. Travel associated with training must adhere to the State of Florida Travel Rules. If awarded funds in this category, additional information will be required prior to incurring costs associated with training. The narrative should include the name and detailed information on the training and a justification for how it will enhance direct services to crime victims. VOCA funds will only reimburse registration, lodging and travel.

**Florida Administrative Rules related to travel expenses:**

[Click Here](#)

**Section 112.061, Florida Statutes- Travel Expenses:**

[Click Here](#)

**Reference Guide for State Expenditures:**

[Click Here](#)

**Training Expenses:**

Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: Victim Services Training offered by FCPTI	2	\$2,000.00	\$4,000.00
Budget Narrative: Approved training provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs.			
Training Subtotal			\$4,000.00

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**Victims Served and Types of Services**

**Agency Name:** Nassau County School District

The number of victims indicated should include the number of new victims provided services by VOCA funded and matching staff during the grant period. The figures indicated should be based on historical data and/or the anticipated need of the population served through the VOCA project. If awarded funding, the applicant agency will be expected to fulfill these performance measures.

Recipients of VOCA funding are required to provide services to victims of Federal crimes and to provide assistance with the VOCA Crime Victim Compensation program.

**VOCA Grant Request**

**(from the Budget Summary Page) \$95,624.61**

# of Victims to be Served	Type of Victim \$95,624.61	\$ Amount per Category	% of Total Grant Amount	# of Other Types of Victims to be Served	For other types of crimes, identify and list each separately below.
7	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$1,656.86	1.73%	85	substance exposed child
0	Adult Sexual Assault	\$0	0.00%	30	emotional abuse
1	Adults Sexually Abused/Assaulted as Children	\$236.69	0.25%	0	
0	Arson	\$0	0.00%	0	
15	Bullying (Verbal, Cyber or Physical)	\$3,550.42	3.71%	0	
0	Burglary	\$0	0.00%	0	
70	Child Physical Abuse or Neglect	\$16,568.62	17.33%	0	
2	Child Pornography	\$473.39	0.50%	0	
25	Child Sexual Abuse/Assault	\$5,917.36	6.19%	0	
165	Domestic and/or Family Violence	\$39,054.61	40.84%	0	
2	DUI/DWI Incidents	\$473.39	0.50%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/S exual Orientation/Other	\$0	0.00%	0	

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**Victims Served and Types of Services**

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
2	Survivors of Homicide Victims	\$473.39	0.50%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total Victims Served</b>	<b>404</b>	<b>\$68,404.73</b>	<b>71.53%</b>	<b>115</b>

Indicate the number of victims projected to receive the following services. In this section, only count a victim once, regardless of how many times the victim received a particular service. The total amount for any one service may not exceed the total number of victims projected to be served. See the VOCA Definitions for a description of each service.

# of Victims to be Served	Type of Service	# of Other Types of Services to be Provided	For other types of services, identify and list each separately below.
404	Information and Referral	0	
404	Personal Advocacy/Accompaniment	0	
404	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
250	Criminal/Civil Justice System Assistance	0	
404	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>1866</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>