

Report Group: Budget vs Actual by Commitment Item Fairfax	Date: 10/12/2020
Commitment Item: FMR FMR - Expenditures	
Fund :S-100 FCPS Funds Report School Operating Funds	Time: 09:41:06
Fund Center:SNC6110422 SO Division Counsel	From: 1 to 12
Funded Prog:*	Year: 2021
Grant :*	

Description	C/F Budget	Original Budget	Budget Change	Current Budget	Pre Encumbrance	Encumbrance	Actuals	Available Budget
506015 Overbase Salaries		622.00		622.00			1,189.87	567.87-
* 5060 - Hourly Overtime		933.00		933.00			1,711.20	778.20-
506415 Hourly Technical		5,690.00		5,690.00				5,690.00
* 5064 - Hourly Salaried Contracte		5,690.00		5,690.00				5,690.00
515010 General Office Supplies		5,945.00		5,945.00			87.38	5,857.62
515018 Technology Supplies		500.00		500.00			50.95	449.05
515026 Audio Visual Supplies						136.00		136.00-
515050 Reference Books		3,000.00		3,000.00			1,620.47	1,379.53
515066 Tech Equip Noncap		3,000.00		3,000.00			1,593.10	1,406.90
515074 Other Equip Noncap		1,500.00		1,500.00				1,500.00
515078 Mailing / Shipping		100.00		100.00			107.75	7.75-
515096 Special Functions		300.15		300.15				300.15
* 5150 - Materials & Supplies		14,345.15		14,345.15		136.00	3,459.65	10,749.50
525120 Copier Maintenance	257.52			257.52		1,945.34	4.18	1,692.00-
525150 Software Maint		15,000.00		15,000.00			3,980.81	11,019.19
* 5251 - Maintenance Contract	257.52	15,000.00		15,257.52		1,945.34	3,984.99	9,327.19
526050 Legal Services FCPS		1,974,772.00		1,974,772.00			147,522.14	1,827,249.86
526075 Other Prof Services		25,000.00		25,000.00				25,000.00
* 5260 - Contracted Services		1,999,772.00		1,999,772.00			147,522.14	1,852,249.86
535130 Wireless Devices		2,000.00		2,000.00				2,000.00
* 5350 - Utilities		2,000.00		2,000.00				2,000.00
545120 Professional Development		4,635.00		4,635.00				4,635.00
* 5451 - Staff Training		4,635.00		4,635.00				4,635.00
546050 Membership Dues		3,500.00		3,500.00			3,444.90	55.10
* 5460 - Fees		3,500.00		3,500.00			3,444.90	55.10
** BALANCE	257.52	2,045,875.15		2,046,132.67		2,081.34	160,122.88	1,883,928.45