

Richland School District Two
Budget Incentive Plan - Performance Update
FY 2016-2017

Facility	sf	To Date Goal \$	To Date Spent \$	Goal Budget \$	Projected Year End Spent \$	Projected Year End vs Budget \$	Projected Award \$	Projected Penalty \$	Penalty Assessed	Cost Per SF	Projected kBtu Per SF
Ctr for Knowledge	18,840	\$7,996	\$6,677	\$12,929	\$11,610	\$1,319	\$500	\$0	\$0	\$0.62	16.04
Clemson Road CDC	7,500	\$6,759	\$6,384	\$12,245	\$11,870	\$375	\$187	\$0	\$0	\$1.58	41.38
Ctr for Inquiry	24,432	\$23,528	\$18,760	\$46,972	\$42,205	\$4,768	\$500	\$0	\$0	\$1.73	40.23
Spears Creek CDC	5,250	\$5,938	\$749	\$8,156	\$2,967	\$5,189	\$500	\$0	\$0	\$0.57	12.38
Ctr for Achievement	6,750	\$15,766	\$15,998	\$28,904	\$29,136	(\$232)	\$0	\$0	\$0	\$4.32	108.05
CAP	5,600	\$5,407	\$4,130	\$10,180	\$8,903	\$1,277	\$500	\$0	\$0	\$1.59	41.90
Bethel Hanberry	131,369	\$73,543	\$66,527	\$122,036	\$115,020	\$7,016	\$1,250	\$0	\$0	\$0.88	20.88
Nelson	100,495	\$64,569	\$55,091	\$108,771	\$99,294	\$9,478	\$1,250	\$0	\$0	\$0.99	25.84
North Springs	105,198	\$88,660	\$80,342	\$156,629	\$148,311	\$8,318	\$1,250	\$0	\$0	\$1.41	36.74
Keels	78,558	\$65,959	\$54,048	\$106,231	\$94,320	\$11,911	\$1,250	\$0	\$0	\$1.20	34.06
Conder	83,797	\$67,365	\$59,461	\$113,680	\$105,776	\$7,904	\$1,250	\$0	\$0	\$1.26	34.23
Bookman	78,750	\$71,790	\$67,809	\$120,922	\$116,941	\$3,981	\$1,250	\$0	\$0	\$1.48	34.18
Windsor	90,356	\$79,942	\$70,866	\$133,112	\$124,036	\$9,076	\$1,250	\$0	\$0	\$1.37	35.80
Polo Road ES	95,580	\$86,712	\$84,182	\$142,347	\$139,817	\$2,530	\$1,250	\$0	\$0	\$1.46	48.59
Round Top	92,385	\$80,365	\$86,228	\$132,774	\$138,637	(\$5,863)	\$0	\$0	\$0	\$1.50	46.94
Lake Carolina Lower	101,385	\$79,958	\$72,447	\$137,343	\$129,831	\$7,511	\$1,250	\$0	\$0	\$1.28	47.41
Langford ES	111,000	\$109,369	\$89,268	\$177,580	\$157,478	\$20,101	\$1,250	\$0	\$0	\$1.42	46.36
Sandlapper ES	94,500	\$94,184	\$81,267	\$153,285	\$140,368	\$12,917	\$1,250	\$0	\$0	\$1.49	45.92
Rice Creek	96,016	\$90,482	\$74,352	\$145,699	\$129,569	\$16,130	\$1,250	\$0	\$0	\$1.35	37.08
Lake Carolina Upper	128,000	\$108,486	\$89,851	\$178,528	\$159,892	\$18,635	\$0	\$0	\$0	\$1.25	32.95
Forest Lake	76,245	\$83,705	\$68,052	\$131,105	\$115,452	\$15,653	\$1,250	\$0	\$0	\$1.51	38.12
Pontiac	89,296	\$91,717	\$83,259	\$152,905	\$144,447	\$8,458	\$1,250	\$0	\$0	\$1.62	40.56
Catawba Trail	111,489	\$139,894	\$121,728	\$217,064	\$198,898	\$18,166	\$1,250	\$0	\$0	\$1.78	44.35
Bridge Creek ES	95,105	\$107,980	\$100,850	\$185,960	\$178,829	\$7,130	\$1,250	\$0	\$0	\$1.88	59.30
Killian	76,500	\$102,407	\$89,841	\$168,779	\$156,214	\$12,566	\$1,250	\$0	\$0	\$2.04	53.85
Spring Valley	465,562	\$469,817	\$404,045	\$762,054	\$696,282	\$65,772	\$5,000	\$0	\$0	\$1.50	37.97
Blythwood HS	312,500	\$257,124	\$280,844	\$444,471	\$468,190	(\$23,720)	\$0	\$0	\$0	\$1.50	56.56
Westwood HS	329,874	\$484,791	\$405,869	\$793,675	\$714,753	\$78,922	\$5,000	\$0	\$0	\$2.17	55.54
Richland NE	265,099	\$368,826	\$286,526	\$615,336	\$533,035	\$82,300	\$5,000	\$0	\$0	\$2.01	48.51
Ridge View	247,005	\$368,584	\$321,200	\$600,532	\$553,148	\$47,384	\$5,000	\$0	\$0	\$2.24	60.59
Wright	197,812	\$151,542	\$126,860	\$245,036	\$220,354	\$24,682	\$2,500	\$0	\$0	\$1.11	29.00
Summit	141,950	\$101,737	\$103,836	\$167,961	\$170,059	(\$2,099)	\$0	\$0	\$0	\$1.20	30.01
Blythwood MS	131,050	\$96,411	\$108,212	\$158,396	\$170,197	(\$11,801)	\$0	\$0	\$0	\$1.30	37.78
Dent	198,853	\$220,431	\$201,256	\$354,200	\$335,026	\$19,175	\$2,500	\$0	\$0	\$1.68	41.49
Kelly MS	152,896	\$142,464	\$123,851	\$236,058	\$217,444	\$18,613	\$2,500	\$0	\$0	\$1.42	53.06
Longleaf MS	150,646	\$170,147	\$157,521	\$281,004	\$268,378	\$12,626	\$2,500	\$0	\$0	\$1.78	52.16
Muller Road	176,532	\$189,283	\$173,631	\$330,617	\$314,965	\$15,652	\$2,500	\$0	\$0	\$1.78	51.31
Blythwood Stadium				\$32,839	\$32,173	\$665				#DIV/0!	#DIV/0!
Harry Parone Stadium				\$66,331	\$57,046	\$9,285				#DIV/0!	#DIV/0!
Adult LC	25,000	\$20,152	\$14,943	\$33,587	\$28,378	\$5,209	\$500	\$0	\$0	\$1.14	23.82
Support Service	45,390	\$43,122	\$39,314	\$73,066	\$69,259	\$3,808	\$1,250	\$0	\$0	\$1.53	52.05
Anna Boyd	13,500	\$11,513	\$9,870	\$21,624	\$19,981	\$1,643	\$500	\$0	\$0	\$1.48	37.24
Blythwood Acad	41,470	\$36,040	\$32,770	\$71,540	\$68,271	\$3,270	\$1,250	\$0	\$0	\$1.65	39.98
Dist Auditorium	66,064	\$85,526	\$75,642	\$143,350	\$133,466	\$9,884	\$1,250	\$0	\$0	\$2.02	51.50
District Office	29,083	\$41,786	\$30,223	\$68,601	\$57,038	\$11,563	\$1,250	\$0	\$0	\$1.96	47.15
Total	4,894,682	\$5,011,777	\$4,444,580	\$8,404,416	\$7,827,267	\$577,148	\$61,937	\$0	\$0	\$1.60	43
					\$577,148		\$515,211	\$515,211			
					[projected excess]		[after bonus]	[after penalties]			