NORTH PENN SCHOOL DISTRICT
HISTORICAL PPA COMPARISON
BUDGET TO ACTUAL

	Original Budget 2013-14	Actual 2013-14	% used	Original Budget 2014-15	Actual 2014-15	% used	Original Budget 2015-16	Actual 2015-16	% used	Original Budget 2016-17	Actual 2016-17	% used	Original Budget 2017-2018	Actual 2017-18	% used
Bridle Path	41,809	34,908	83.49%	42,761	33,239	77.73%	43,752	30,460	69.62%	39,040	32,759	83.91%	35,728	26,853	75.16%
Gwyn-Nor	42,827	36,843	86.03%	42,864	30,383	70.88%	40,771	29,824	73.15%	43,150	35,717	82.77%	42,548	36,493	85.77%
Gwynedd Square	44,534	34,792	78.13%	44,450	36,340	81.76%	43,978	31,729	72.15%	40,064	29,437	73.47%	41,642	25,513	61.27%
Hatfield	38,108	28,672	75.24%	36,886	28,453	77.14%	33,888	33,300	98.27%	37,161	34,324	92.37%	34,949	30,186	86.37%
Inglewood	29,997	26,026	86.76%	35,941	26,440	73.57%	40,649	31,609	77.76%	40,167	27,038	67.32%	35,071	24,842	70.83%
Knapp	43,431	30,723	70.74%	42,574	34,050	79.98%	42,126	37,195	88.30%	41,747	39,867	95.50%	41,165	30,280	73.56%
A.M. Kulp	38,031	32,165	84.58%	37,810	31,887	84.34%	41,185	34,417	83.57%	37,634	29,381	78.07%	38,920	27,335	70.23%
Montgomery	45,611	40,931	89.74%	44,222	39,416	89.13%	50,766	45,937	90.49%	48,347	35,355	73.13%	47,744	38,506	80.65%
Nash	28,760	23,997	83.44%	28,137	24,894	88.47%	29,669	24,408	82.27%	26,365	20,671	78.40%	27,395	20,918	76.36%
North Wales	33,968	31,359	92.32%	29,445	24,139	81.98%	31,604	27,368	86.60%	32,146	30,614	95.23%	32,618	21,833	66.94%
Oak Park	38,554	33,078	85.80%	36,682	28,807	78.53%	33,044	32,808	99.29%	33,215	33,340	100.38%	34,892	31,209	89.44%
Walton Farm	39,331	32,841	83.50%	40,293	34,705	86.13%	40,797	32,646	80.02%	45,314	34,313	75.72%	42,403	35,267	83.17%
York Avenue	27,385	21,603	78.89%	25,906	22,700	87.62%	23,444	23,351	99.60%	19,996	20,138	100.71%	18,619	17,994	96.65%
Pennbrook	91,964	73,651	80.09%	90,150	79,266	87.93%	86,186	84,530	98.08%	86,186	70,275	81.54%	89,233	61,608	69.04%
Penndale	156,429	105,286	67.31%	139,890	118,565	84.76%	133,364	107,742	80.79%	133,364	112,296	84.20%	130,329	90,679	69.58%
Pennfield	74,867	57,155	76.34%	68,918	60,077	87.17%	79,190	57,082	72.08%	79,190	53,157	67.13%	89,307	63,234	70.81%
NPHS	380,128	260,599	68.56%	365,713	224,250	61.32%	450,606	281,569	62.49%	450,606	378,941	84.10%	397,815	283,920	71.37%
Total	1,195,734	904,629		1,152,642	877,611		1,245,017	945,977		1,233,692	1,017,624		1,180,378	866,670	
Unused Funds		291,105			275,031			299,040			216,069			313,708	
% of Budget Unused		24.35%			23.86%			24.02%			17.51%			26.58%	

	Original Budget 2018-2019	Actual 2018-19	% used	Original Budget 2019-20	Actual 2019-20	% used	Original Budget 2020-21	Actual 2020-21	% used	Original Budget 2021-22	Actual 2021-22	% used	Original Budget 2022-23	Actual 2022-2023	% used
Bridle Path	33,830	30,683	90.70%	36,528	35,218	96.41%	36,710	34,821	94.85%	35,248	34,523	97.94%	34,944	32,188	92.11%
Gwyn-Nor	39,594	26,736	67.53%	38,942	33,884	87.01%	40,607	22,553	55.54%	39,627	29,136	73.53%	41,050	35,956	87.59%
Gwynedd Square	39,585	25,255	63.80%	39,255	30,570	77.88%	39,165	34,516	88.13%	40,939	30,860	75.38%	43,164	38,394	88.95%
Hatfield	33,755	32,582	96.53%	36,283	28,472	78.47%	34,657	31,273	90.24%	34,692	28,993	83.57%	35,596	33,223	93.33%
Inglewood	35,997	28,154	78.21%	36,193	26,568	73.41%	37,644	33,770	89.71%	30,466	25,192	82.69%	30,138	26,279	87.19%
Knapp	40,900	32,594	79.69%	40,542	31,820	78.49%	41,987	27,639	65.83%	38,921	36,649	94.16%	40,861	37,321	91.34%
A.M. Kulp	38,550	30,978	80.36%	36,353	26,231	72.16%	38,325	26,260	68.52%	39,303	35,176	89.50%	41,290	38,013	92.06%
Montgomery	45,034	37,799	83.93%	44,827	32,206	71.85%	47,551	24,884	52.33%	44,946	38,843	86.42%	45,862	36,789	80.22%
Nash	26,080	18,541	71.09%	27,004	15,959	59.10%	27,527	16,453	59.77%	32,125	19,806	61.65%	33,256	22,157	66.63%
North Wales	29,675	26,267	88.52%	29,607	21,437	72.41%	29,270	15,977	54.58%	29,024	20,605	70.99%	30,859	29,916	96.94%
Oak Park	34,202	29,106	85.10%	34,523	34,523	100.00%	36,217	16,483	45.51%	36,092	21,258	58.90%	34,945	34,062	97.47%
Walton Farm	39,529	31,999	80.95%	39,951	29,663	74.25%	40,163	25,779	64.19%	38,099	29,489	77.40%	39,038	28,471	72.93%
York Avenue	18,651	15,764	84.52%	17,811	15,001	84.22%	19,773	17,745	89.75%	17,740	17,986	101.38%	19,995	20,332	101.69%
Pennbrook	90,213	80,643	89.39%	93,069	69,634	74.82%	93,715	79,848	85.20%	91,692	69,318	75.60%	88,471	85,378	96.50%
Penndale	137,625	88,918	64.61%	138,680	79,679	57.46%	134,162	77,124	57.49%	136,851	97,778	71.45%	127,786	104,806	82.02%
Pennfield	94,265	66,919	70.99%	91,367	53,771	58.85%	98,690	77,893	78.93%	94,587	77,143	81.56%	98,882	70,631	71.43%
NPHS	392,965	293,389	74.66%	396,913	236,285	59.53%	385,043	283,029	73.51%	386,739	267,145	69.08%	403,147	297,653	73.83%
Total	1,170,450	896,326		1,177,848	800,921		1,181,206	846,048		1,167,091	879,900		1,189,284	971,569	
Unused Funds		274,124			376,927			335,158			287,191			217,715	
% of Budget Unused		23.42%			32.00%			28.37%			24.61%			18.31%	

NORTH PENN SCHOOL DISTRICT
HISTORICAL PPA COMPARISON
BUDGET TO ACTUAL

	Original Budget 2023-2024	Actual 2023-24	% Difference From PY	Original Budget 2024-2025	Actual 2024-25	% Difference From PY	Original Budget 2025-2026	Actual 2025-2026	% Difference From PY
Bridle Path	35,460	34,426	97.08%	35,913	32,902	91.62%	36,348	35,298	97.11%
Gwyn-Nor	42,591	40,413	94.89%	44,539	33,991	76.32%	46,921	38,554	82.17%
Gwynedd Square	44,126	39,402	89.29%	44,479	41,227	92.69%	43,711	35,575	81.39%
Hatfield	35,984	34,763	96.61%	38,481	38,339	99.63%	36,836	26,603	72.22%
Inglewood	30,349	28,198	92.91%	29,957	29,042	96.95%	29,708	29,953	100.82%
Knapp	43,364	40,080	92.43%	44,774	44,799	100.06%	45,931	49,823	108.47%
A.M. Kulp	39,813	35,710	89.69%	42,394	29,019	68.45%	42,121	35,824	85.05%
Montgomery	45,061	39,910	88.57%	44,427	42,365	95.36%	43,375	34,391	79.29%
Nash	33,458	24,185	72.28%	32,222	26,076	80.93%	32,711	16,868	51.57%
North Wales	33,019	32,365	98.02%	33,184	30,344	91.44%	34,613	33,192	95.89%
Oak Park	38,486	32,303	83.93%	39,946	50,715	126.96%	38,873	23,350	60.07%
Walton Farm	40,650	38,277	94.16%	41,814	37,341	89.30%	40,763	64,975	159.40%
York Avenue	20,347	19,392	95.31%	18,800	17,999	95.74%	21,128	13,493	63.86%
Pennbrook	85,651	82,192	95.96%	80,209	89,587	111.69%	80,842	68,551	84.80%
Penndale	128,981	137,975	106.97%	129,728	110,657	85.30%	125,704	86,421	68.75%
Pennfield	96,262	79,525	82.61%	100,937	109,954	108.93%	91,292	64,068	70.18%
NPHS	410,246	318,746	77.70%	414,718	343,049	82.72%	406,896	286,752	70.47%
Total	1,203,848	1,057,862		1,216,522	1,107,406		1,197,773	943,691	
Unused funds		145,986			109,116			254,082	
% of Budget Unused		12.13%			8.97%			21.21%	

NOTE: Based on accounts currently identified as PPA accounts.