

NACS HR Key Performance Indicators Board Summary

As of July 31, 2023

	May-23	Jun-23	Jul-23	Net Change from Prior	FY 2021 YTD Totals	Actions/Explanations
HEADCOUNT						
Total Actual Headcount	88(88 + 1 FT Director of Special Education - 1 FT Music Teacher)	86(88 - 1 FT 6th Grade Teacher - 1 FT Nurse -1 FT Compliance Coordinator - 1 FT SPED Security + 1 FT Compliance coordinator +1 FT Director of School Business)	87(86 + 1 FT Director of Operations)	1		June: -Separated 1 FT 6th Grade Teacher - Separated 1 FT Nurse - Separated 1 FT Compliance Coordinator -Separated 1 FT SPED Secretary - Hired 1 FT Compliance Coordinator -Hired 1 FT Director of School Business July: - Hired 1 FT Director of Operations
Total Budgeted (FTE)	104	104	104			No Change to report
Actual FTE's	87.5 (87.5 + 1 FT Director of Special Education - 1 FT Music Teacher)	85.5(87.5- 1 FT 6th Grade Teacher - 1 FT Nurse -1 FT Compliance Coordinator - 1 FT SPED Secretary + 1 FT Compliance coordinator +1 FT Director of School Business)	86.5(85.5 + 1 FT Director of Operations)	-1		June: -Separated 1 FT 6th Grade Teacher - Separated 1 FT Nurse - Separated 1 FT Compliance Coordinator - Separated 1 FT SPED Secretary - Hired 1 FT Compliance coordinator -Hired 1 FT Director of School Business July: - Hired 1 FT Director of Operations
Administration	10	11	12	1		June: -Hired 1 FT Director of School Business July: - Hired 1 FT Director of Operations
Operations	11.5	9.5	9.5	0		June: - Separated 1 FT Nurse - Separated 1 FT Compliance Coordinator - Separated 1 FT SPED Secretary - Hired 1 FT Compliance Coordinator July: No change to report
Instructional	58	57	57	0		June: - Separated 1 FT 6th Grade Math Teacher July: No changes to report
Non-Instructional	8	8	8	0		No changes to report
NEW HIRES						
Total New Hires	1	2	1			June: - Hired 1 FT Compliance coordinator -Hired 1 FT Director of School Business July: - Hired 1 FT Director of Operations
New Hire Breakdown by Dept.:						
Administration	1	1	1			June: -Hired 1 FT Director of School Business July: - Hired 1 FT Director of Operations
Operations	0	1	0			June: -Hired 1 FT Compliance Coordinator
Instructional	2	0	0			No changes to report
Non-Instructional	0	0	0			No changes to report
Stay Interviews	0	0	0			No changes to report
SEPARATIONS						
Total Separations	1	4	0			June: -Separated 1 FT 6th Grade Teacher - Separated 1 FT Nurse - Separated 1 FT Compliance Coordinator - Separated 1 FT SPED Secretary
Monthly Turnover Breakdown:						
Voluntary	0	4	0			June: -Separated 1 FT 6th Grade Teacher - Separated 1 FT Nurse - Separated 1 FT Compliance Coordinator - Separated 1 FT SPED Secretary
Involuntary	1	0	0			No Changes to report
Non-Specified	0	0	0			No Changes to report
By Dept.:						
Administration	0	0	0			No changes to report
Operations	0	3	0			June: - Separated 1 FT Nurse - Separated 1 FT Compliance Coordinator - Separated 1 FT SPED Secretary
Instructional	1	1	0			June: -Separated 1 FT 6th Grade Teacher
Non-Instructional	0	0	0			No changes to report
Exit Interviews Conducted	0	0	0			No changes to report

	May-23	Jun-23	Jul-23	Net Change from Prior	FY 2021 YTD Totals	Actions/Explanations
POSITIONS BEING REQUESTED FOR BOARD APPROVAL						
By Dept.:						
Administration	0	0	0			No changes to report
Operations	0	0	0			No changes to report
Instructional	0	0	0			No changes to report
Non-Instructional	0	0	0			No changes to report
STATUS CHANGES						
Total All Status Changes (i.e., FT to PT)	0	0	0			No changes to report
Promotions/Transfers	0	0	0			No changes to report
Pay Grade Changes	0	0	0			No changes to report
Talent Management						
Performance Evaluations to be completed						No changes to report
Instructional	57	57	0			Classroom Evaluations only were conducted
Non-Instructional						CEO not due for review. No reviews were completed for Non- instructional
TRAINING						
Total Oriented/Onboarded	1	2	1	-1		June: - Hired 1 FT Compliance Coordinator -Hired 1 FT School of Business Operations July: - Hired 1 FT Director of Operations
# of PDs Conducted	1	0	0			No Information to report
Instructional Attendees	47	0	0			No Information to report
Non-Instructional Attendees	5	0	0			No Information to report
HEALTH & WELFARE						
Actual Enrollment	66	66	64	-2		July: - Removed 1 FT 6th grade teacher - Removed 1 FT compliance coordinator
Employee Only	28	28	27			July: Removed- 1 FT Compliance Coordinator Added - 1 FT Director of Operations
Two Person (Employee/Spouse)	3	3	3			No Change to report
Employee/Child	5	5	5			No Change to report
Employee/Children	5	5	5			No Change to report
Family	25	25	24			July: Removed-1 FT 6th Grade Math Teacher
Opt-Out	22	22	22			No Change to report
Actual Pension Enrollment						
Number Enrolled - PSERS	27	27	27			No Change to report
Number Enrolled - 403(b) - Penn Serv	61	61	61			No Change to report
UNEMPLOYMENT						
Total Chargeable Liability	0	2703.63	7348.43			
Total Claimants	0	3	4			
Average Cost Per Claim	0	901.21	1837.11			
LEAVE OF ABSENCE						
Total FMLA	2	2	2	0		June: -2 FT Teachers July: -2 FT Teachers
FMLA by Dept:						
Administration	0	0	0			no changes to report
Operations	0	0	0			
Instructional	2	2	2	0		June: -2 FT Teachers July: - 2 FT Teachers
Non-Instructional	0	0	0			No Changes to Report
EMPLOYEE RELATIONS						
Employee Consultation\ Inquiries	76	6	30			June: Payroll questions, , PTO, Tuition Reimbursement, Resignation, New Hires, Salary and retention bonuses July: W-4 forms, Taxes and Payroll questions, New Hires, Verification of Employment, Resignation, Open enrollment
by Dept.:						
Administration	5	0	2			
Operations	10	1	2			
Instructional	44	5	17			
Non-Instructional	17	0	9			
Verbal Warnings	0	0	0			
Written Warnings	0	0	0			
Final Warnings	0	0	0			
PIP's	0	0	0			
Suspension	0	0	0			

Report Submitted for review to August 2023 Board Meeting

Submission Will be Further Refined by the Next Board Meeting

Acknowledged and Approved by the Board on _____