

## NACS HR Key Performance Indicators - Board Summary

As of 09/30/2023

	Jul-23	Aug-23	Sep-23	Net Change from Prior Month	FY 2022 YTD Totals	Actions/Explanations
<b>HEADCOUNT</b>						
Total Actual Headcount	87 (86 + 1 FT Director of Operations)	75 (87-19+7) Detailed under Actions/Explanations	80 (75+8-3) Detailed under Actions/Explanations	5		<b>August:</b> -Separated 1 FT Chief of Staff -Separated 1 FT Classroom Assistant -Separated 1 FT Lower School Counselor -Separated 1 FT SPED Assistant 1:1 -Separated 15 Teachers ( 8th Grade Math, PE, K,2nd,(2) 3rd, 4th, (2) 5th, 7th, (5) SPED Teachers -Hired 1 FT SPED Teacher -Hired 4 Teachers ( SPED, 8th Grade Social Studies, PE,5th grade Social Studies) -Hired 1 FT Office Secretary -Hired 1 FT Classroom Assistant <b>September:</b> - Separated 1 FT Hall monitor -Separated 1 FT 7th Grade Math Teacher -Separated 1 FT Lower Guidance Counselor -Hired 1 FT CEO - Hired 1 FT Nurse -Hired 1 FT 3rd Grade Teacher -Hired 1 FT 8th Grade Teacher -Hired 1 FT 8th Grade ELA Teacher -Hired 1 FT SPED Teacher Hired 1 FT Psychologist -Hired 1 FT Lower Guidance Counselor
Total Budgeted (FTE)	104	104	104			<b>No Change to Report</b>
Actual FTE's	86.5 (85.5 + 1 FT Director of Special Education - 1 FT Music Teacher)	74.5 (86.5-19+7) Detailed under Actions/Explanations	79.5 (74.5 + 8-3) Detailed under Actions/Explanations	5		<b>August:</b> -Separated 1 FT Chief of Staff -Separated 1 FT Classroom Assistant -Separated 1 FT Lower School Counselor -Separated 1 FT SPED Assistant 1:1 -Separated 15 Teachers ( 8th Grade Math, PE, K,Second,(2) Third, Fourth, (2) Fifth, Seventh, (5) SPED Teachers -Hired 1 FT SPED Teacher -Hired 4 Teachers ( SPED, 8th Grade Social Studies, PE,5th grade Social Studies -Hired 1 FT Office Secretary -Hired 1 FT Classroom Assistant <b>September:</b> - Separated 1 FT Hall monitor -Separated 1 FT Seventh Grade Math Teacher -Separated 1 FT Lower Guidance Counselor -Hired 1 FT CEO - Hired 1 FT Nurse -Hired 1 FT 3rd Grade Teacher -Hired 1 FT 8th Grade Teacher -Hired 1 FT 8th Grade ELA Teacher -Hired 1 FT SPED Teacher Hired 1 FT Psychologist -Hired 1 FT Lower Guidance Counselor
Administration	12	11	12	1		<b>August:</b> - Separated 1 FT Chief of Staff <b>September:</b> - Hired 1 FT CEO
Operations	9.5	10.5	11.5	1		<b>August:</b> - Hired 1 FT Office Secretary <b>September:</b> - Hired 1 FT Nurse

	Jul-23	Aug-23	Sep-23	Net Change from Prior Month	FY 2022 YTD Totals	Actions/Explanations
Instructional	57	47	50	3		<b>August:</b> -Separated 1 FT 8th Grade Math Teacher -Separated 1 FT Physical Education Teacher -Separated 1 FT Kindergarten Teacher -Separated 1 FT 2nd Grade Teacher -Separated 2 FT 3rd Grade Teachers -Separated 1 FT 4th Grade Teacher -Separated 2 FT 5th Grade Teachers -Separated 1 FT 7th Grade Teacher -Separated 5 FT SPED Teachers -Hired 1 FT SPED Teacher -Hired 1 FT 8th Grade Social Studies Teacher -Hired 1 FT Physical Education Teacher -Hired 1 FT 3rd Grade Teacher -Hired 1 FT 5th Grade Social Studies Teacher <b>September:</b> -Separated 1 FT Seventh Grade Math Teacher -Hired 1 FT 3rd Grade Teacher -Hired 1 FT 8th Grade Teacher -Hired 1 FT 8th Grade ELA Teacher
Non-Instructional	8	6	6	0		<b>August:</b> -Separated 1 FT Classroom Assistant -Separated 1 FT Lower School Counselor -Separated 1 FT SPED Assistant 1:1 -Hired 1 FT Classroom Assistant <b>September:</b> - Separated 1 FT Hall monitor -Separated 1 FT Lower Guidance Counselor -Hired 1 FT Psychologist -Hired 1 FT Lower guidance Counselor
<b>NEW HIRES</b>						
Total New Hires	1	7	8			<b>August:</b> -Hired 1 FT SPED Teacher -Hired 1 FT 8th Grade Social Studies Teacher -Hired 1 FT Office Secretary -Hired 1 FT Physical Education Teacher -Hired 1 FT Third Grade Teacher -Hired 1 FT Fifth Grade Social Studies Teacher -Hired 1 FT Classroom Assistant <b>September::</b> -Hired 1 FT CEO - Hired 1 FT Nurse -Hired 1 FT 3rd Grade Teacher -Hired 1 FT 8th Grade Teacher -Hired 1 FT 8th Grade ELA Teacher -Hired 1 FT SPED Teacher -Hired 1 FT Psychologist -Hired 1 FT Lower Guidance Counselor
New Hire Breakdown by Dept.:						
Administration	1	0	1			<b>August:</b> No Change to report <b>September :</b> - Hired 1 FT CEO
Operations	0	1	1			<b>August:</b> -Hired 1 FT Office Secretary <b>Septmeber:</b> - Hired 1 FT Nurse
Instructional	2	5	4			<b>August:</b> - Hired 1 FT SPED Teacher - Hired 1 FT 8th Grade Social Studies Teacher - Hired 1 FT Physical Education Teacher - Hired 1 FT 3rd Grade Teacher - Hired 1 FT 5th Grade Social Studies Teacher <b>September:</b> - Hired 1 FT 3rd Grade Teacher - Hired 1 FT 8th Grade ELA Teacher - Hired 1 FT SPED Teacher - Hired 1 FT 8th Grade Math Teacher

	Jul-23	Aug-23	Sep-23	Net Change from Prior Month	FY 2022 YTD Totals	Actions/Explanations
Non-Instructional	0	1	2			<b>August:</b> - Hired 1 FT Classroom Assistant <b>September:</b> - Hired 1 FT Psychologist - Hired 1 FT Lower School Counselor
Stay Interviews	0	0	0			<b>No changes to report</b>
<b>SEPARATIONS</b>						
Total Separations	1	19	3			<b>August:</b> -Separated 1 FT Chief of Staff -Separated 1 FT 8th Grade Math Teacher -Separated 1 FT Classroom Assistant -Separated 1 FT Lower School Counselor -Separated 1 FT Physical Education Teacher -Separated 1 FT SPED Assistant 1:1 -Separated 1 FT Kindergarten Teacher -Separated 1 FT 2nd Grade Teacher -Separated 2 FT 3rd Grade Teachers -Separated 1 FT 4th Grade Teacher -Separated 2 FT 5th Grade Teachers -Separated 1 FT 7th Grade Teacher -Separated 5 FT SPED Teachers <b>September:</b> - Separated 1 FT Hall monitor -Separated 1 FT 7th Grade Math Teacher -Separated 1 FT Lower Guidance Counselor
Monthly Turnover Breakdown:						
Voluntary	0	18	2			<b>August:</b> -Separated 1 FT 8th Grade Math Teacher -Separated 1 FT Classroom Assistant -Separated 1 FT Lower School Counselor -Separated 1 FT Physical Education Teacher -Separated 1 FT SPED Assistant 1:1 -Separated 1 FT Kindergarten Teacher -Separated 1 FT 2nd Grade Teacher -Separated 2 FT 3rd Grade Teachers -Separated 1 FT 4th Grade Teacher -Separated 2 FT 5th Grade Teachers -Separated 1 FT 7th Grade Teacher -Separated 5 FT SPED Teachers <b>September:</b> -Separated 1 FT 7th Grade Math Teacher -Separated 1 FT Lower Guidance Counselor
Involuntary	1	1	1			<b>August:</b> -Separated 1 FT Chief of Staff <b>September:</b> - Separated 1 FT Hall monitor
Non-Specified	0	0	0			<b>No Changes to report</b>
By Dept.:						
Administration	0	1	0			<b>August:</b> - Separated 1 FT Chief of Staff <b>September:</b> No Changes to report
Operations	0	0	0			<b>No Changes to report</b>
Instructional	1	15	1			<b>August:</b> -Separated 1 FT 8th Grade Math Teacher -Separated 1 FT Physical Education Teacher -Separated 1 FT Kindergarten Teacher -Separated 1 FT 2nd Grade Teacher -Separated 2 FT 3rd Grade Teachers -Separated 1 FT 4th Grade Teacher -Separated 2 FT 5th Grade Teachers -Separated 1 FT 7th Grade Teacher -Separated 5 FT SPED Teachers <b>September:</b> -Separated 1 FT 7th Grade Math Teacher

	Jul-23	Aug-23	Sep-23	Net Change from Prior Month	FY 2022 YTD Totals	Actions/Explanations
Non-Instructional	0	3	2			<b>August:</b> -Separated 1 FT Classroom Assistant -Separated 1 FT Lower School Counselor -Separated 1 FT SPED Assistant 1:1 <b>September:</b> -Separated 1 FT Hall Monitor -Separated 1 FT Lower Guidance Counselor
Exit Interviews Conducted	0	11	1			<b>August:</b> -Separated 1 FT SPED Assistant 1:1 -Separated 1 FT Kindergarten Teacher -Separated 1 FT 2nd Grade Teacher -Separated 2 FT 3rd Grade Teachers -Separated 1 FT 4th Grade Teacher -Separated 2 FT 5th Grade Teachers -Separated 1 FT 7th Grade Teacher -Separated 2 FT SPED Teachers <b>(key trends were established from the interviews)</b> <b>September:</b> - Separated 1 Guidance Counselor
<b>POSITIONS BEING REQUESTED FOR BOARD APPROVAL</b>						
By Dept.:						
Administration	0	0	0			
Operations	0	0	0			
Instructional	0	0	0			
Non-Instructional	0	2	0			<b>August:</b> School Psychologist Lead Specialized Case Manager
<b>STATUS CHANGES</b>						
Total All Status Changes (i.e., FT to PT)	0	0	0			
Promotions/Transfers	0	0	0			
Pay Grade Changes	0	0	0			
<b>TRAINING</b>						
Total Oriented/Onboarded	1	7	8			All new hires were oriented
# of PDs Conducted	1	2	0			<b>August:</b> Culture Responsive Teaching Building Relationships Using Restorative Practices
Instructional Attendees	47	23	0			
Non-Instructional Attendees	5	15	0			
<b>HEALTH &amp; WELFARE</b>						
Actual Enrollment	66	64	63	-1		

	Jul-23	Aug-23	Sep-23	Net Change from Prior Month	FY 2022 YTD Totals	Actions/Explanations
Employee Only	28	28	25	-3		
Two Person (Employee/Spouse)	3	3	5	2		
Employee/Child	5	5	5	0		No Change to report
Employee/Children	5	5	5	0		No Change to report
Family	25	23	23	0		No Change to report
Opt-Out	22	22	22	0		No Change to report
Actual Pension Enrollment						
Number Enrolled - PSERS	24	24	13	-11		
Number Enrolled - 403(b) - Penn Serv	63	63	65	2		
UNEMPLOYMENT						
Total Chargeable Liability	\$7,348.43	\$8,364.24	\$3,517.00			
Total Claimants	4	5	2			
Average Cost Per Claim	\$1,837.11	\$1,672.85	\$1,758.50			
LEAVE OF ABSENCE						
Total FMLA	2	1	1	0		August: -1 FT Teacher September: -1 FT Teacher
FMLA by Dept:						
Administration	0	0	0	0		
Operations	0	0	0	0		
Instructional	2	1	1	0		August: -1 FT Teacher September: -1 FT Teacher
Non-Instructional	0	0	0	0		

	Jul-23	Aug-23	Sep-23	Net Change from Prior Month	FY 2022 YTD Totals	Actions/Explanations
<b>EMPLOYEE RELATIONS</b>						
Employee Consultation Inquiries	30	22	17			August: Payroll questions, , PTO, FMLA Resignation, New Hires, Salary and bonuses Peer to Peer Conversation (LN & JC w/ AR- Resolved) Supervisor to Peer - (DH & DA&Union- Resolved ) September : W-4 forms, Taxes and Payroll questions, Bonus Payout questions New Hires, Verification of Employment, Resignation
By Dept.:						
Administration	2	1	0			
Operations	2	1	2			
Instructional	17	14	6			
Non-Instructional	9	6	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 October 2023 Board Meeting						
Acknowledged and Approved by the Board on						