



Human Resources and Employee Services		
2022-2023 Budget	2023-2024 Budget	2024-2025 Budget
HR: 2022-2023: \$208,500, spent \$149,091 ES: 2022-2023: \$130,000, spent 105,350	HR: 2023-2024:\$250,000, spent \$275,594 ES: 2023-2024: \$230,000, spent \$88,171	HR: \$197,055 ES: \$170,200
Target Population	The Human Resources and Employee Services Departments are the catalyst for recruiting, hiring, and retaining quality employees in Judson ISD. Our teams serve to strengthen the educational experiences of students and enhance the quality of life for our employees.	
Key Strategies	Strategies	Funding Source and Amount
	Recruitment/Retention: Recruit and retain quality employees; target hard-to-fill positions; make adjustments to staffing model	Local Budget Marketing: \$13,000 JEF Foundation: \$35,700
	Leadership Development: Build leadership capacity within our existing employees and build a bench of ready leaders	Local Budget Title 2: \$30,425 JEF Foundation: \$10,000
	Benefits: Develop employee benefit packages using input and feedback from staff through benefit surveys and committee meetings	Local Budget
Results to Date	Streamlining the onboarding process (paper to digital) to create efficient workflows for staff and simplify processes/accessibility for our consumers. Enhancing exit/resignation procedures with built-in survey to electronic format and conduct both exit and stay interviews to collect data that guides ideas for retention. Growth opportunities: Partnership with Teach for SA and enhance program support for DOI teachers and paraprofessionals. Turnover Rate 2023-2024: District-17.9; Region-19.4; State-19.1 2022-2023: District-21.3; Region-20.8; State-21.4 2021-2022: District-17.4; Region-17; State-17.7	
	Continuing with district leadership programming. Create new partnerships with local universities and agencies for educational advancement such as TOPPS, UTSA Partnership, and Grand Canyon University. JLI- 2021-2022: 5 of 10, 2022-2023: 5 of 22, 2023-2024 JLI: 4 of 22 JP3- 2021-2022: 4 of 7, 2022-2023: 5 of 8, 2023-2024 JP3: 2 of 9	
	Continuing to focus on employee wellness & mental health through the EAP and by introducing a district-wide wellness initiative. Encouraging employees' participation in benefit programs by offering education, such as webinars on Next Level Prime (175); medication cost savings(\$229K); and the Diabetes Awareness Program (47). Adding a direct link for employee assistance with Lucent Health. Continuing interactive engagement opportunities through the Insurance Committee.	
Requested Support for 2025 - 2026	Support	Funding Source and Amount
	<ul style="list-style-type: none"> Support new partnership initiatives like programming for paraprofessionals to attain a teaching certificate. Support recommendations regarding stipends based on TASB stipend audit for hard to fill positions. Reclassify a WC position within the ES department 	No cost for partnership; Allocate funds for PD (possibly Title 2, JEF Foundation supported initiatives) Local budget (\$10,000 for reclass)