

Workforce Solutions Alamo
Board Fiscal Year October 1, 2025 - September 30, 2026
FY26 Budget Amendment #1

	FY26 Approved Budget	FY26 Budget Amendment #1	%	\$ Change	Budget Justification
SUMMARY					
CORPORATE BUDGET					
Personnel	\$ 5,672,536	\$ 5,736,960	1.1%	\$ 64,424	Increase in employee benefits rate
Facility	\$ 500,378	\$ 500,378	0.0%	-	
Equipment/Related Costs	\$ 284,564	\$ 284,564	0.0%	-	
General Office Expenses	\$ 516,208	\$ 516,208	0.0%	-	
Professional Services	\$ 1,697,690	\$ 1,697,690	0.0%	-	
Board Expenses	\$ 45,000	\$ 45,000	0.0%	-	
TOTAL WSA CORPORATE BUDGET	\$ 8,716,376	\$ 8,780,800	0.7%	\$ 64,424	
FACILITY & INFRASTRUCTURE BUDGET					
Facility Related Occupancy	\$ 4,511,406	\$ 4,511,406	0.0%	-	
Equipment Related	\$ 131,543	\$ 131,543	0.0%	-	
Rental of Equipment	\$ 59,683	\$ 59,683	0.0%	-	
Software Related	\$ 848,974	\$ 848,974	0.0%	-	
Communications	\$ 350,467	\$ 350,467	0.0%	-	
General Office	\$ 193,799	\$ 193,799	0.0%	-	
Other Professional Services	\$ 140,929	\$ 140,929	0.0%	-	
Reserve Facility	\$ 150,000	\$ 150,000	0.0%	-	
TOTAL FACILITY & INFRASTRUCTURE BUDGET	\$ 6,386,802	\$ 6,386,802	0.0%	\$ -	
RESERVE UNOBLIGATED	\$ 12,318,454	\$ 14,111,623	14.6%	\$ 1,793,170	
INITIATIVES	\$ 529,947	\$ 771,825	45.6%	\$ 241,878	Additional Grants
SERVICE DELIVERY BUDGET	\$ 164,353,802	\$ 169,745,492	3.3%	\$ 5,391,690	Additional Funds
TOTAL BUDGET	\$ 192,305,381	\$ 199,796,542	3.9%	\$ 7,491,161	

Workforce Solutions Alamo
Board Fiscal Year October 1, 2025 - September 30, 2026
FY26 Proposed Budget

	FY26 Budget Amendment #1	% Change	\$ Change
PERSONNEL			
Salaries/Wages	\$ 4,349,164	0.0%	\$ -
Fringe Benefits	\$ 1,121,922	6.1%	\$ 64,424
Staff Travel	\$ 153,874	0.0%	\$ -
Staff Training/Development	\$ 112,000	0.0%	\$ -
PERSONNEL SUBTOTAL:	\$ 5,736,960	1.1%	\$ 64,424
FACILITY			
Rent	\$ 481,749	0.0%	\$ -
Storage	\$ 3,600	0.0%	\$ -
Maintenance and Repair	\$ 15,029	0.0%	\$ -
FACILITY SUBTOTAL:	\$ 500,378	0.0%	\$ -
EQUIPMENT			
Equipment Purchases	\$ 120,700	0.0%	\$ -
Equipment Rental	\$ -	0.0%	\$ -
Software Licenses & Maintenance	\$ 163,864	0.0%	\$ -
EQUIPMENT SUBTOTAL:	\$ 284,564	0.0%	\$ -
GENERAL OFFICE			
Communications	\$ 14,618	0.0%	\$ -
Advertising	\$ 1,000	0.0%	\$ -
Insurance	\$ 268,981	0.0%	\$ -
Office Supplies	\$ 18,000	0.0%	\$ -
Postage/Shipping/Other	\$ 4,200	0.0%	\$ -
Printing, Binding & Reproduction	\$ 7,000	0.0%	\$ -
Publications & Subscriptions	\$ 11,829	0.0%	\$ -
Dues	\$ 14,580	0.0%	\$ -
Marketing (External)	\$ 100,000	0.0%	\$ -
Miscellaneous Costs	\$ 26,000	0.0%	\$ -
Non Federal	\$ 50,000	0.0%	\$ -
GENERAL OFFICE SUBTOTAL:	\$ 516,208	0.0%	\$ -
PROFESSIONAL SERVICES			
Legal-General Corporate Matters	\$ 125,000	0.0%	\$ -
Legal-Other Corporate Matters	\$ 75,000	0.0%	\$ -
Audit	\$ 82,000	0.0%	\$ -
Monitoring (Contractor)	\$ 435,000	0.0%	\$ -
Professional Services	\$ 939,124	0.0%	\$ -
Payroll Fees	\$ 41,566	0.0%	\$ -
PROFESSIONAL SERVICES SUBTOTAL	\$ 1,697,690	0.0%	\$ -
BOARD EXPENSES			
Board Member Travel	\$ 15,000	0.0%	\$ -
Board Member Training/Development	\$ 20,000	0.0%	\$ -
Board Meetings/Misc.	\$ 10,000	0.0%	\$ -
BOARD EXPENSES SUBTOTAL	\$ 45,000	0.0%	\$ -
TOTAL WSA CORPORATE BUDGET	\$ 8,780,800	0.7%	\$ 64,424
SUMMARY			
CORPORATE BUDGET			
Personnel	\$ 5,736,960	1.1%	\$ 64,424
Facility	\$ 500,378	0.0%	\$ -
Equipment/Related Costs	\$ 284,564	0.0%	\$ -
General Office Expenses	\$ 516,208	0.0%	\$ -
Professional Services	\$ 1,697,690	0.0%	\$ -
Board Expenses	\$ 45,000	0.0%	\$ -
TOTAL WSA CORPORATE BUDGET	\$ 8,780,800	0.7%	\$ 64,424

Workforce Solutions Alamo
Board Fiscal Year October 1, 2025 - September 30, 2026
FY26 Proposed Budget

	FY26 Budget Amendment #1	% Change	\$ Change
FACILITY & INFRASTRUCTURE BUDGET			
Facility Related Occupancy	\$ 4,511,406	0.0%	\$ -
Equipment Related	\$ 131,543	0.0%	\$ -
Rental of Equipment	\$ 59,683	0.0%	\$ -
Software Related	\$ 848,974	0.0%	\$ -
Communications	\$ 350,467	0.0%	\$ -
General Office	\$ 193,799	0.0%	\$ -
Other Professional Services	\$ 140,929	0.0%	\$ -
Reserve Facility	\$ 150,000	0.0%	\$ -
TOTAL FACILITY & INFRASTRUCTURE BUDGET	\$ 6,386,802	0.0%	\$ -
RESERVE UNOBLIGATED	\$ 14,111,623	14.6%	\$ 1,793,170
INITIATIVES	\$ 771,825	45.6%	\$ 241,878
SERVICE DELIVERY BUDGET			
Adult - Military Family Support (Bexar Only)		0.0%	\$ -
Military to Civilian Employment Program	\$ 214,184	42.0%	\$ 63,342
Adult - Non Custodial Parent (Bexar Only)	\$ 328,476	43.8%	\$ 100,008
Adult - Re-Employment Services	\$ 1,007,905	53.6%	\$ 351,574
Adult - SNAP E&T	\$ 632,696	18.8%	\$ 100,015
Adult - TANF	\$ 4,553,474	7.1%	\$ 300,112
Adult - Trade Act Services	\$ 5,000	11.1%	\$ 500
Adult - WIOA Adult	\$ 3,756,954	13.6%	\$ 450,076
Adult - WIOA Dislocated	\$ 3,191,080	23.2%	\$ 600,068
Adult - WIOA Rapid Response	\$ 50,321	21.9%	\$ 9,048
Youth - WIOA Youth	\$ 3,903,563	0.0%	\$ -
Child Care CCDF - Discretionary & Mandatory	\$ 117,393,314	4.5%	\$ 5,077,177
Child Care CCM - Match	\$ 7,595,230	0.0%	\$ -
Child Care CCP - DFPS Protective Services	\$ 7,806,848	1.3%	\$ 102,993
Child Care Quality	\$ 2,704,545	14.8%	\$ 348,429
Child Care Mentor	\$ 2,039,741	0.0%	\$ -
Child Care Quality - TRS Additional Distribution	\$ 4,732,602	0.0%	\$ -
Adult - Student Hireability Navigator	\$ 81,918	0.0%	\$ -
Adult - Training & Employment Navigator (Pilot Program)	\$ 9,999	-88.3%	\$ (75,158)
Adult - VRS Paid Work Experience	\$ 187,500	0.0%	\$ -
Facilities - Infra Support VR	\$ 151,737	0.0%	\$ (0)
Partner For Reentry Opp In Wd (PROWD)	\$ 352,350	5.0%	\$ 16,778
SNAP TTP Initiative	\$ 30,200	11.0%	\$ 3,000
Summer Earn & Learn	\$ 643,845	0.0%	\$ (76)
Teacher Externship	\$ 16,000	0.0%	\$ -
National Dislocated Woker - Disaster Recovery	\$ 395,911		
City of San Antonio - Ready To Work (Bexar Only)	\$ 7,417,037	-24.9%	\$ (2,453,068)
DOL - Infrastructure	\$ 543,061	0.2%	\$ 962
SERVICE DELIVERY BUDGET	\$ 169,745,491	3.3%	\$ 5,391,689
TOTAL BUDGET	\$ 199,796,541	3.9%	\$ 7,491,161

Workforce Solutions Alamo FY26 Budget Amendment #1
October 1, 2025-September 30, 2026

Funding Source	EXPENDITURES													
	Original Budget FY	Grant Amount	Budget	Amendment #1								Service Delivery -	Service Delivery -	
	25-26	Updates	Amendment #1	Adjustment	Corporate	Facilities	Initiatives	Outreach	Ops	Clients	Reserve			
SERVICE DELIVERY - TWC														
Military to Civilian Employment Program	\$ 127,327	\$ 225,085	\$ 188,688	\$ 61,361	\$ 18,869	\$ -	\$ -	\$ -	\$ 76,796	\$ 93,023	\$ -			
Military to Civilian Employment Program	\$ 93,785	\$ 225,085	\$ 93,785	\$ -	\$ 9,379	\$ -	\$ -	\$ -	\$ 20,122	\$ 24,244	\$ 40,041			
Adult - Non Custodial Parent (Bexar Only)	\$ 351,409	\$ 437,578	\$ 432,421	\$ 81,012	\$ 103,945	\$ -	\$ -	\$ 6,122	\$ 257,885	\$ 64,469	\$ -			
Adult - Re-Employment Services	\$ -	\$ 1,628,778	\$ 236,877	\$ 236,877	\$ 12,330	\$ 34,312	\$ -	\$ -	\$ 190,235	\$ -	\$ -			
Adult - Re-Employment Services	\$ 918,281	\$ 1,437,723	\$ 1,437,723	\$ 519,442	\$ 342,232	\$ 277,821	\$ -	\$ 7,905	\$ 809,765	\$ -	\$ -			
Adult - SNAP E&T	\$ 1,268,933	\$ 1,136,512	\$ 1,136,512	\$ (132,421)	\$ 267,994	\$ 235,821	\$ -	\$ 10,681	\$ 497,615	\$ 124,400	\$ -			
Adult - TANF	\$ 252,119	\$ 6,590,722	\$ 528,676	\$ 276,557	\$ -	\$ -	\$ -	\$ -	\$ 422,941	\$ 105,735	\$ -			
Adult - TANF	\$ 6,636,840	\$ 6,636,840	\$ 6,186,840	\$ (450,000)	\$ 927,530	\$ 1,035,543	\$ -	\$ 5,733	\$ 3,215,274	\$ 803,791	\$ 198,968			
Adult - Trade Act Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -			
Adult - WIOA Adult	\$ -	\$ 1,289,821	\$ 150,375	\$ 150,375	\$ -	\$ -	\$ -	\$ -	\$ 105,263	\$ 45,113	\$ -			
Adult - WIOA Adult	\$ 711,240	\$ 4,286,956	\$ 959,495	\$ 248,255	\$ -	\$ -	\$ -	\$ -	\$ 671,647	\$ 287,849	\$ -			
Adult - WIOA Adult	\$ 4,836,736	\$ 1,107,411	\$ 1,107,411	\$ (3,729,325)	\$ 129,548	\$ 159,414	\$ -	\$ 7,705	\$ 567,526	\$ 243,218	\$ -			
Adult - WIOA Adult	\$ -	\$ 3,729,325	\$ 3,729,325	\$ 3,729,325	\$ 518,193	\$ 472,627	\$ -	\$ 24,276	\$ 1,123,069	\$ 681,290	\$ 909,870			
Adult - WIOA Dislocated	\$ 868,175	\$ 1,149,558	\$ 853,255	\$ (14,920)	\$ -	\$ -	\$ -	\$ -	\$ 597,279	\$ 255,977	\$ -			
Adult - WIOA Dislocated	\$ -	\$ 3,520,747	\$ 716,672	\$ 716,672	\$ -	\$ -	\$ -	\$ -	\$ 501,670	\$ 215,002	\$ -			
Adult - WIOA Dislocated	\$ 4,111,151	\$ 1,001,187	\$ 1,001,187	\$ (3,109,964)	\$ 171,416	\$ 289,981	\$ 1,001,187	\$ 11,910	\$ 414,734	\$ 113,145	\$ -			
Adult - WIOA Dislocated	\$ -	\$ 3,109,964	\$ 3,109,964	\$ 3,109,964	\$ 542,819	\$ 699,995	\$ -	\$ 37,716	\$ 685,354	\$ 358,292	\$ 785,787			
Adult - WIOA Rapid Response	\$ 46,605	\$ 51,557	\$ 37,432	\$ (9,173)	\$ -	\$ -	\$ -	\$ -	\$ 37,432	\$ -	\$ -			
Adult - WIOA Rapid Response	\$ 1,432	\$ 51,557	\$ 12,889	\$ 11,457	\$ -	\$ -	\$ -	\$ -	\$ 12,889	\$ -	\$ -			
Facilities - Employment Services	\$ -	\$ 667,237	\$ 57,606	\$ 57,606	\$ 5,708	\$ 51,897	\$ -	\$ -	\$ -	\$ -	\$ -			
Facilities - Employment Services	\$ 570,891	\$ 787,839	\$ 787,839	\$ 216,948	\$ 78,836	\$ 709,003	\$ -	\$ -	\$ -	\$ -	\$ -			
Facilities - Veterans Employment Service	\$ 299,138	\$ 299,138	\$ 299,138	\$ -	\$ 29,914	\$ 269,224	\$ -	\$ -	\$ -	\$ -	\$ -			
Youth - WIOA Youth	\$ 1,048,918	\$ 5,910,587	\$ 1,716,541	\$ 667,622	\$ 279,891	\$ 199,065	\$ -	\$ 27,607	\$ 520,291	\$ 689,687	\$ -			
Youth - WIOA Youth	\$ 5,087,523	\$ 5,087,523	\$ 4,793,926	\$ (293,597)	\$ 803,453	\$ 487,614	\$ -	\$ 78,573	\$ 1,635,318	\$ 952,087	\$ 836,880			
SERVICE DELIVERY - TWC CHILD CARE														
Child Care CCDF - Discretionary & Mandatory	\$ -	\$ 125,506,409	\$ 3,308,275	\$ 3,308,275	\$ 87,284	\$ 9,952	\$ -	\$ -	\$ -	\$ 3,211,039	\$ -			
Child Care CCDF - Discretionary & Mandatory	\$ 120,587,242	\$ 120,587,242	\$ 120,587,242	\$ -	\$ 2,822,198	\$ 321,782	\$ -	\$ 180,184	\$ 6,338,270	\$ 107,663,821	\$ 3,260,987			
Child Care CCM - Match	\$ 4,108,087	\$ 7,595,230	\$ 7,595,230	\$ 3,487,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,595,230	\$ -			
Child Care CCM - Match	\$ 7,536,082	\$ 7,536,082	\$ 7,536,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,536,082			
Child Care CCP - DFPS Protective Services	\$ 8,109,321	\$ 8,722,082	\$ 8,217,734	\$ 108,414	\$ 410,887	\$ -	\$ -	\$ -	\$ -	\$ 7,806,848	\$ -			
Child Care Quality 2%	\$ 309,758	\$ 4,412,859	\$ 383,817	\$ 74,059	\$ -	\$ 38,324	\$ -	\$ -	\$ 176,827	\$ 168,666	\$ -			
Child Care Mentor	\$ 2,269,741	\$ 2,269,741	\$ 2,269,741	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 2,039,741	\$ -	\$ 80,000			
Child Care Quality	\$ 2,726,028	\$ 2,726,028	\$ 2,726,028	\$ -	\$ 212,650	\$ 78,920	\$ -	\$ -	\$ 657,552	\$ 1,700,000	\$ 76,905			
Child Care Quality - Board Strategic Planning	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -			
Child Care Quality 4%	\$ -	\$ 4,069,145	\$ 257,249	\$ 257,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,249	\$ -			
Child Care Quality 4%	\$ 4,732,602	\$ 4,732,602	\$ 4,732,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,475,353	\$ 257,249			
SERVICE DELIVERY - TWC SPECIAL INITIATIVES														
Adult - Student Hireability Navigator	\$ 192,500	\$ 210,000	\$ 184,666	\$ (7,834)	\$ 99,189	\$ 10,386	\$ -	\$ -	\$ 75,092	\$ -	\$ -			
Adult - Student Hireability Navigator	\$ 17,500	\$ 210,000	\$ 17,500	\$ -	\$ 9,355	\$ 1,319	\$ -	\$ -	\$ 6,827	\$ -	\$ -			
Adult - Training & Employment Navigator (Pilot Program)	\$ 111,918	\$ 195,856	\$ 38,743	\$ (73,175)	\$ 20,034	\$ 8,710	\$ -	\$ -	\$ 9,999	\$ -	\$ -			
Adult - VRS Paid Work Experience	\$ 187,500	\$ 187,500	\$ 187,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,500	\$ -			
Facilities - Infra Support VR	\$ 732,289	\$ 798,861	\$ 734,881	\$ 2,592	\$ 73,229	\$ 519,773	\$ -	\$ -	\$ 141,879	\$ -	\$ -			
Facilities - Infra Support VR	\$ 66,572	\$ 798,861	\$ 66,572	\$ -	\$ 6,657	\$ 50,057	\$ -	\$ -	\$ 9,858	\$ -	\$ -			
Partner For Reentry Opp In Wd (PROWD)	\$ 374,722	\$ 1,174,500	\$ 391,500	\$ 16,778	\$ 39,150	\$ -	\$ -	\$ -	\$ 171,102	\$ 181,248	\$ -			
Resource Admin Grant	\$ 11,857	\$ 11,857	\$ 11,857	\$ -	\$ 1,186	\$ 10,671	\$ -	\$ -	\$ -	\$ -	\$ -			
SNAP TTP Initiative	\$ 30,000	\$ 33,000	\$ 33,000	\$ 3,000	\$ 2,800	\$ -	\$ -	\$ -	\$ 18,000	\$ 12,200	\$ -			
Summer Earn & Learn	\$ 900,000	\$ 900,000	\$ 900,000	\$ -	\$ 6,155	\$ -	\$ 250,000	\$ 1,435	\$ 131,262	\$ 511,148	\$ -			
Teacher Externship	\$ -	\$ 200,000	\$ 48,533	\$ 48,533	\$ -	\$ -	\$ 48,533	\$ -	\$ -	\$ -	\$ -			
Teacher Externship	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 135,467	\$ -	\$ 16,000	\$ -	\$ 48,533			
Work Commission Initiatives	\$ 100,250	\$ 100,250	\$ 100,250	\$ -	\$ 4,303	\$ -	\$ 95,947	\$ -	\$ -	\$ -	\$ -			
National Dislocated Worker - Disaster Recovery	\$ -	\$ 723,455	\$ 436,952	\$ 436,952	\$ 41,042	\$ -	\$ -	\$ -	\$ 30,931	\$ 364,980	\$ -			
SPECIAL INITIATIVES														
City of San Antonio - Ready To Work (Bexar Only)	\$ 11,114,758	\$ 11,114,758	\$ 8,346,668	\$ (2,768,091)	\$ 603,995	\$ 245,315	\$ -	\$ -	\$ 2,726,824	\$ 4,690,213	\$ 80,321			
DOL - Infrastructure	\$ 597,648	\$ 2,000,000	\$ 608,966	\$ 11,318	\$ 46,628	\$ 19,276	\$ -	\$ 5,152	\$ 273,471	\$ 264,439	\$ -			
ADAM SCRIPPS FOUNDATION FUND	\$ -	\$ 187,500	\$ 167,258	\$ 167,258	\$ -	\$ -	\$ 167,258	\$ -	\$ -	\$ -	\$ -			
KRONKOWSKY FOUNDATION FUND	\$ -	\$ 21,000	\$ 12,121	\$ 12,121	\$ -	\$ -	\$ 12,121	\$ -	\$ -	\$ -	\$ -			
TEXAS MUTUAL INS COMPANY CHARITABLE GRANT	\$ -	\$ 62,500	\$ 62,500	\$ 62,500	\$ -	\$ -	\$ 62,500	\$ -	\$ -	\$ -	\$ -			
OTHER														
Unrestricted - Non-Federal	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ 192,305,379	\$ 357,714,548	\$ 199,796,542	\$ 7,491,163	\$ 8,780,799	\$ 6,386,802	\$ 771,825	\$ 405,000	\$ 25,186,737	\$ 144,153,754	\$ 14,111,623			