

FY 2025-2026 FINANCIAL OPERATING BUDGET

Budget for October 1, 2025 - September 30, 2026

	FY25/26
2025 - 2026 Approved Budget	\$62,606,761
2025 - 2026 Budget Amendment 2	\$63,172,004
Change in Budget	\$565,243

2026 Approved Budget	2026 Amendment 2	Difference
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MANAGEMENT SERVICES (Board Operations, Staff, Outreach, Financial Services)			
Salaries & Benefits	\$4,448,321	\$4,448,321	\$0
Operating Expenses	\$474,664	\$474,664	\$0
Board Facilities	\$442,424	\$442,424	\$0
Total Management Services	\$5,365,409	\$5,365,409	\$0

INFRASTRUCTURE SERVICES (Rent, Phone, Utilities, Maintenance, Supplies)			
Onestop and Child Care Offices	\$3,025,959	\$3,025,959	\$0
Total Infrastructure Services	\$3,025,959	\$3,025,959	\$0

TOTAL OPERATING BUDGET	\$8,391,368	\$8,391,368	\$0
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CONTRACTED SERVICES				
Workforce Centers - C2	\$6,808,526	\$6,993,667	\$185,141	Additional RESEA and WP Staff money
Child Care - Baker-Ripley	\$5,479,232	\$5,479,232	\$0	
WNI	\$807,263	\$807,263	\$0	
TOTAL CONTRACTED SERVICES	\$13,095,021	\$13,280,162	\$185,141	

CUSTOMER SERVICES (Direct Care, Training, Support Services Only)				
WIOA Adult	\$496,737	\$496,737	\$0	
WIOA DW	\$588,025	\$588,024	(\$0)	
WIOA Youth	\$574,187	\$574,187	(\$0)	
TANF/Choices	\$274,536	\$274,536	\$0	
SNAP E&T	\$43,586	\$43,585	(\$0)	
NCP	\$24,579	\$24,580	\$0	
TRADE	\$4,500	\$4,500	\$0	
RHI	\$75,000	\$75,000	\$0	
Apprenticeship	\$136,666	\$136,666	\$0	
Reinvest	\$1,766,412	\$1,766,412	\$0	
PROWD	\$137,000	\$137,000	\$0	
NDW - Tesla	\$159,738	\$159,738	\$0	
NDW - Spring Storms	\$148,665	\$148,665	\$0	
Military to Civilian	\$184,800	\$184,800	\$0	
Rural Training Labs	\$206,920	\$206,920	\$0	
Healthcare Internship	\$85,000	\$85,000	\$0	
Texas Talent Connection	\$150,710	\$150,710	\$0	
Innovations Career Ready Website	\$138,400	\$138,400	\$0	
Innovations Trade to Entrepreneur	\$0	\$129,414	\$129,414	New Grant
SDF - Tekscend	\$0	\$110,289	\$110,289	New Grant
Workforce Training/Support Activities	\$5,195,460	\$5,435,163	\$239,703	
CCF	\$27,720,347	\$27,720,347	\$0	
CCQ	\$472,500	\$472,500	\$0	
CCM	\$2,147,798	\$2,147,798	\$0	
CCP	\$2,400,000	\$2,400,000	\$0	
CQF	\$2,641,838	\$2,641,838	\$0	
Direct Child Care/Quality Initiative - Baker-Ripley	\$35,382,483	\$35,382,483	\$0	
TOTAL DIRECT CUSTOMER SERVICES	\$40,577,943	\$40,817,646	\$239,703	

Seasonal Initiatives				
SEAL	\$222,428.67	\$362,828.00	\$140,399	Increased Number of participants
Hiring Red White and You	\$7,500.00	\$7,500.00	\$0	
Careers in Texas	\$35,000.00	\$35,000.00	\$0	
TEA Regional Convenor	\$12,500.24	\$12,500.24	\$0	
Teacher Externship	\$180,000.00	\$180,000.00	\$0	
Texas Mutual	\$85,000.00	\$85,000.00	\$0	
Total Special Initiatives	\$542,429	\$682,828	\$140,399	

TOTAL PROGRAM BUDGET	\$54,215,393	\$54,780,636	\$565,243
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TOTAL ANNUAL BUDGET	\$62,606,761	\$63,172,004	\$565,243
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MANAGEMENT TO TOTAL BUDGET RATIO	8.57%	8.49%	-0.08%
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"The Board is funded primarily by federal and state workforce program funds (not ad valorem tax revenue); therefore, adoption of this budget has no property-taxpayer impact (\$0.00)."

Notice of Federal Funds	
This budget includes activities financed in whole or in part with Federal funds. For the [FY26] budget:	
Federal share:	[99.47%] of total budgeted costs = \$(62,837,192)
Non-governmental share:	[.53%] of total budgeted costs = \$(334,812)