



Pre-K 4 SA Program Update & FY26 Budget Brief



FY 25 Highlights

Model Schools



**KINDER
READY**



**INCREASED
SERVICES FOR
CHILDREN WITH
SPECIAL NEEDS**



**CAREER
PATHWAYS**

Family Engagement



**SUPPORT FOR
FAMILIES IN CRISIS**



**INCREASING ACCESS
FOR MILITARY FAMILIES**

Grants & Professional Learning

Early Learning Shared Services Alliance of San Antonio

94
SMALL BUSINESS
CHILDCARE PROVIDERS

736
EDUCATORS

435
CLASSROOMS

4,503
CHILDREN



Grants & Professional Learning

Looking Ahead to FY26



New South Center

- Expanding to serve birth—5 yrs.
- Specialized spaces for families & educators

Aligning Support for Economic Mobility

Childcare

Employment

Housing



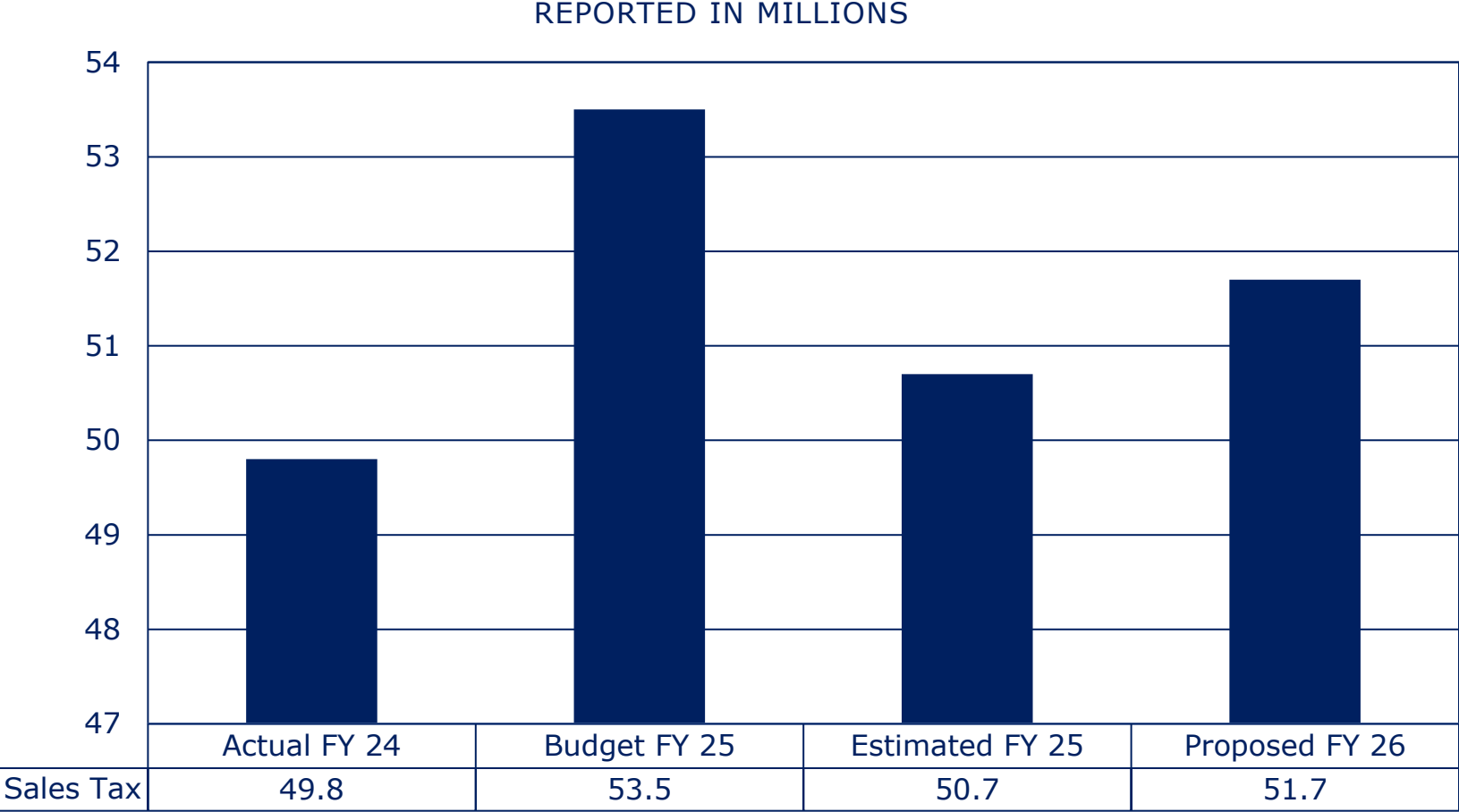
Venture Solutions

Leveraging
public-private
partnerships

Childcare
solutions to serve
employers and
the community

Proposed FY 2026 Annual Budget

Preliminary Financial Forecast: Sales Tax



FY 26 Financial Forecast

Projected	FY 24	FY25	FY26
Beginning Balance	\$30.7M	\$14.5M	\$3.2M
Revenues	\$55.5M	\$54.6M	\$57.3M
Expenditures	<u>\$70.6M</u>	<u>\$64.5M</u>	<u>\$59.1M</u>
Gross Ending Balance	\$14.5M	\$3.2M	\$92,062

FY 26 Proposed Budget

Program	Adopted FY 25	Proposed FY 26
Pre-K 4 SA Model Schools	\$27,725,518	\$29,760,447
Operational Systems & Services	\$3,827,275	\$3,260,392
Facilities, Leases & Maintenance	\$8,040,374	\$6,307,069
Grants & Professional Learning	\$7,918,312	\$4,960,073
Innovation Sites	\$2,586,357	\$2,302,101
Program Evaluation & Research	\$634,320	\$509,286
Outreach, Engagement & Comm	\$3,231,567	\$2,850,931
Sales Tax Collection Fee	\$1,070,217	\$1,035,346
Administration	\$1,670,497	\$1,417,166
South Building Project	\$5,000,000	\$4,250,000
City Assessments	\$2,250,000	\$2,470,737
Transfers to other COSA Funds	<u>\$1,251,181</u>	<u>\$1,398,696</u>
Total Appropriations	\$65,160,618	\$60,522,245

FY 2026 Proposed: Personnel Complement

Program	FY 2025 Current	FY 2026 Proposed	Net New Positions	What is included
Model Schools	339	339	0	
Facilities Maintenance	34	32	-2	Moved to Operations
Operational Systems and Services	23	27	4	
Grants & Professional Learning	13	28	15	
Program Evaluation & Research	1	2	1	
Social Emotional Language	8	6	-2	Moved to Operations
Curriculum & Instruction	9	9	0	
Outreach, Engagement & Communications	27	28	1	
Grants	15	0	-15	Moved to Grants & PL
Innovation Sites	26	24	-2	Moved to Grants & PL
Administration	7	7	0	
Total	502	502	0	

Thank you!

Upcoming Board Meetings

- Wednesday, May 21 – Pre-K 4 SA Board Meeting
- Thursday, May 29 – Budget Adoption with City Council