

PALACIOS ISD **3 YEAR BOND SPENDING PLAN FUND 695**

as of 07/31/2026

YEAR 1: 2025-2026			
	AMOUNT BUDGETED	AMOUNT ACTUAL	Difference
TECHNOLOGY:			
Chromebooks	\$ 130,250.00	\$ 158,102.50	\$ (27,852.50)
Teacher Laptops	\$ 14,440.00	\$ 14,440.00	\$ -
MIST License Renewal	\$ 25,000.00	\$ -	\$ 25,000.00
Network Switch Refresh			\$ -
Security Camera Additions	\$ 1,000.00	\$ 778.00	\$ 222.00
TECHNOLOGY Cargo Van	\$ 39,675.00		\$ 39,675.00
Total:	\$ 210,365.00	\$ 173,320.50	\$ 37,044.50
MAINTENANCE:			
Kubota 60" Zero Turn	\$ 18,200.00	\$ 16,807.72	\$ 1,392.28
Kubota 72" Zero Turn	\$ 18,200.00	\$ 17,587.72	\$ 612.28
Genie Boom Lift	\$ 88,650.00	\$ 48,720.00	\$ 39,930.00
Genie Scissor Lift	\$ 27,400.00	\$ 25,200.00	\$ 2,200.00
Scissor Lift Trailer	\$ 5,950.00	\$ 5,950.00	\$ -
Kubota Zero Turn Trailer	\$ 5,700.00	\$ 5,047.20	\$ 652.80
Ford F150 Pickup->2026 CHEV 1500	\$ 38,970.00	\$ 35,590.75	\$ 3,379.25
Ford F250 Pickup->2026 CHEV 2500	\$ 49,530.00	\$ 54,407.75	\$ (4,877.75)
Tire Balancer-New Item	\$ 9,999.00	\$ 9,999.00	\$ -
Tire Changer-New Item	\$ 10,998.77	\$ 9,959.00	\$ 1,039.77
		\$ -	\$ -
Total:	\$ 273,597.77	\$ 229,269.14	\$ 44,328.63
TRANSPORTATION			
3 72-Passenger Buses	\$ 470,000.00	\$ 465,791.01	\$ 4,208.99
Suburban	\$ 60,000.00	\$ 63,554.50	\$ (3,554.50)
Police Car (was:12-Passenger Van)	\$ 47,255.00	\$ 46,023.32	\$ 1,231.68
Police Car-allowance of \$10,000 to oufit)	\$ 10,000.00	\$ 9,997.81	\$ 2.19
Transfinder Software->Transact Comm	\$ 34,967.00	\$ 34,966.00	\$ 1.00
AG DEPT -Flatbed Trailer 102" X 28'	\$ 20,500.00	\$ 13,249.00	\$ 7,251.00
SPED Suburban	\$ 60,000.00	\$ 60,178.25	\$ (178.25)
SPED Van	\$ 80,000.00	\$ -	\$ 80,000.00
Bus Camera System			
Total:	\$ 782,722.00	\$ 693,759.89	\$ 88,962.11

2025-2026 TOTAL \$ 1,266,684.77 \$ 1,096,349.53 \$ 170,335.24

ROUNDED: \$ 1,250,000.00

3 YEAR TOTAL \$ 2,913,665.77

3 YEAR ROUNDED TOTAL \$ 2,960,000.00

YEAR 2: 2026-2027	
	AMOUNT
TECHNOLOGY:	
Chromebooks	\$ 62,500.00
Teacher Laptops	\$ 15,000.00
MIST License Renewal	
Network Swith Refresh	
Security Camera Additions	
TECHNOLOGY Cargo Van	
Total:	\$ 77,500.00
MAINTENANCE:	
Tractor moved to 2025-2026	
Ford F150 Pickup	\$ 45,000.00
Ford F250 Pickup	\$ 54,000.00
Total:	\$ 99,000.00
TRANSPORTATION	
3 72-Passenger Buses	\$ 500,000.00
Suburban (changed to Traverse)	
12-Passenger Van	\$ 60,000.00
Transfinder Software	\$ 22,500.00
Traverse	\$ 39,531.00
Total:	\$ 622,031.00

2026-2027 TOTAL \$ 798,531.00

\$ 850,000.00

YEAR 3: 2027-2028	
	AMOUNT
TECHNOLOGY:	
Chromebooks	\$ 68,750.00
Teacher Laptops	\$ 15,000.00
MIST License Renewal	
Network Swith Refresh	\$ 50,000.00
Security Camera Additions	
TECHNOLOGY Cargo Van	
Total:	\$ 133,750.00
MAINTENANCE:	
Kubota 60" Zero Turn	\$ 18,200.00
Ford F150 Pickup	
Total:	\$ 18,200.00
TRANSPORTATION	
2 72-Passenger Buses	\$ 400,000.00
(2) Suburban (One for Elementary)	\$ 128,000.00
12-Passenger Van	\$ 62,000.00
Transfinder Software	\$ 21,500.00
SPED Van	\$ 85,000.00
Total:	\$ 696,500.00

2027-2028 TOTAL \$ 848,450.00

\$ 860,000.00