

TEXAS EDUCATION AGENCY
(Continued)

Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Education Agency is hereby authorized to adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.

	2018	2019
a. Acquisition of Information Resource Technologies		
(1) Hardware/Software Infrastructure	\$ 853,889	\$ 853,889
(2) Texas Student Data Systems (TSDS)/PEIMS	484,000	484,000
(3) Application Rewrites	450,000	450,000
(4) Student and Teacher Data Privacy and Cybersecurity	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 4,287,889</u>	<u>\$ 4,287,889</u>
b. Data Center Consolidation		
(1) Data Center Consolidation	\$ 13,515,858	\$ 13,421,592
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS Enterprise Resource Planning Software License Payments	142,090	142,090
(2) CAPPS Enterprise Resource Planning System (Financials HUB)	<u>\$ 852,191</u>	<u>\$ 852,191</u>
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	<u>\$ 994,281</u>	<u>\$ 994,281</u>
Total, Capital Budget	<u>\$ 18,798,028</u>	<u>\$ 18,703,762</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 8,330,141	\$ 8,294,604
Instructional Materials Fund No. 003	646,427	643,976
Permanent School Fund No. 044	2,204,610	2,188,490
Federal Education Fund	6,020,234	5,989,786
Federal Funds	336,123	335,557
Certification and Assessment Fees (General Revenue Fund)	1,254,704	1,245,560
Interagency Contracts	5,789	5,789
Total, Method of Financing	<u>\$ 18,798,028</u>	<u>\$ 18,703,762</u>

3. **Foundation School Program Funding.** Out of the funds appropriated above, a total of \$21,368,200,000 in fiscal year 2018 and \$21,292,700,000 in fiscal year 2019 shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 41, 42 and 46 of the Texas Education Code.

Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42 and 46 based on the March 2017 estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final tax year 2016 property values. Property values, and the estimates of local tax collections on which they are based, shall be increased by 7.04 percent for tax year 2017 and by 6.77 percent for tax year 2018.

For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §42.101 of the Texas Education Code, the Basic Allotment is established at \$5,140 in fiscal year 2018 and \$5,140 fiscal year 2019.

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §41.002(a)(2) and §42.302(a-1)(1) of the Texas Education Code, the Guaranteed Yield is \$99.41 in fiscal year 2018 and \$106.28 in fiscal year 2019.