

MISSOURI STATE BOARD OF EDUCATION AGENDA ITEM:	May 2020
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FISCAL YEAR 2021 BUDGET REPORT

STATUTORY AUTHORITY:	
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Section 33.220, RSMo.

<input type="checkbox"/>	Consent Item	<input type="checkbox"/>	Action Item	<input checked="" type="checkbox"/>	Report Item
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PRIORITY AREA

Efficiency & Effectiveness.

SUMMARY

The staff will provide an update on the Fiscal Year 2021 Budget recommendations. In order to provide the Truly Agreed to and Finally Passed Budget information, the Budget documents will not be available until the close of business Monday, May 11, 2020.

PRESENTERS

Roger Dorson, Deputy Commissioner; and Jennifer Jordan, Chief Budget Officer, Financial and Administrative Services, will assist in the presentation and discussion of this agenda item.

Roger Dorson & Jennifer Jordan
Financial and Administrative Services



Fiscal Year 2021 Budget Request

May 12, 2020



Fiscal Year 2021 Budget Comparison Totals

- The detailed Fiscal Year 2021 Budget Comparison is available in the board packet
- Fiscal Year 2021 Truly Agreed to and Finally Passed (TAFP) Compared to Fiscal Year 2020 TAFP
- Items to Note that won't show as a difference from the prior year:
 - Elimination of the Statewide Fiscal Year 2021 Pay Plan
 - Elimination of the Fiscal Year 2021 Department of Elementary and Secondary Education (DESE) Market Adjustment Pay Plan
 - Foundation Formula Funding of the full core amount of \$3,553,211,885



Fiscal Year 2021 TAFP Compared to Fiscal Year 2020 TAFP

TAFP – Division of Financial and Administrative Services – Operations

TAFP	Total	FTE
Pay Plan	\$39,243	1

- FY 2020 budget includes appropriation authority for a 3% pay increase beginning January 1, 2020, and appropriation authority for a pay increase associated with the recently completed compensation study beginning January 1, 2020.
- FY 2021 includes an equivalent amount in order to provide core funding necessary for a full fiscal year for both of these increases.
- **The Governor and the Legislature approved an increase of \$39,243 to Division of Administrative and Financial Services - Operations.**

TAFP – Mileage Reimbursement Change

TAFP	Total	FTE
Mileage Reimbursement Change	(\$95,376)	0

- The mileage reimbursement line has been reduced to allocate these funds to the appropriate offices.

TAFP – Foundation - Transportation

TAFP	Total	General Revenue	Federal	Other	FTE
Foundation - Transportation	(\$13,600,000)	(\$17,100,000)	\$0	\$3,500,000	0

- FY 2020 Transportation Appropriation is \$107,547,713
- FY 2021 Transportation Appropriation is \$93,947,713
- **The Legislature approved a Transportation Reduction of (\$13,600,000)**

TAFP – Foundation – Early Childhood Special Education (ECSE)

TAFP	Total	General Revenue	Federal	Other	FTE
Foundation - ECSE	\$11,976,004	\$11,976,004	\$0	\$0	0

- Increased costs, due to rise in child count, necessitate an increase to the appropriation for this mandated reimbursement to districts pursuant to the 1992 Missouri Supreme Court decision.
- **The Governor and the Legislature approved an increase of \$11,976,004 to ECSE.**

TAFP – Board Operated Schools

TAFP	Total	FTE
Pay Plan	\$471,079	5

- FY 2020 budget includes appropriation authority for a 3% pay increase beginning January 1, 2020, and appropriation authority for a pay increase associated with the recently completed compensation study beginning January 1, 2020.
- FY 2021 includes an equivalent amount in order to provide core funding necessary for a full fiscal year for both of these increases.
- **The Governor and the Legislature approved an increase of \$471,079 to Division of Administrative and Financial Services - Operations.**

TAFP – CARES Act and Stimulus Funds

The Legislature approved:

- \$208,443,000 for the Elementary and Secondary School Emergency Relief Fund (ESSER) CARES Act Funding
- \$30,000,000 for the Governors Emergency Education Relief Fund (GEER) CARES Act Funding
- \$2,000,000,000 for Public School Stimulus Funds – this is a placeholder for the funds if they were to become available

TAFP – Urban Teaching Program

TAFP	Total	General Revenue	Federal	Other	FTE
Urban Teaching Program	\$200,000	\$200,000	\$0	\$0	0

- The program selected to receive this funding is Teach for America.
- **The Governor and the Legislature approved an increase of \$200,000 for the Urban Teaching Program.**

TAFP – Missouri Scholars and Fine Arts Academies

TAFP	Total	General Revenue	Federal	Other	FTE
Scholars and Fine Arts Academies	(\$274,999)	(\$274,999)	\$0	\$0	0

- The Governor and the Legislature approved a reduction to Missouri Scholars and Fine Arts Academy of **(\$274,999)**.
- The Legislature approved \$1 to hold this appropriation line open.

TAFP – Rural School Board Education

TAFP	Total	General Revenue	Federal	Other	FTE
Rural School Board Education	(\$25,000)	(\$25,000)	\$0	\$0	0

- The Legislature approved a reduction to Rural School Board Education of **(\$25,000)**.

TAFP – School Safety Program

Decision Item	Total	General Revenue	Federal	Other	FTE
School Safety Program	\$2,000,000	\$0	\$2,000,000	\$0	0

- **The Legislature approved \$2,000,000 for a School Safety Program.**
 - A competitively-bid School Safety Program

TAFP – Virtual Education

Decision Item	Total	General Revenue	Federal	Other	FTE
Virtual Education	\$500,000	\$500,000	\$0	\$0	0

- **The Governor and the Legislature approved an increase of \$500,000 for Virtual Education.**
 - A statewide, competitively-bid Virtual Education Program developed by a public K-12 institution

TAFP – School Broadband Transfer

Decision Item	Total	General Revenue	Federal	Other	FTE
School Broadband Transfer	(\$1)	(\$1)	\$0	\$0	0

- **The Governor and the Legislature approved a core reduction to the School Broadband Transfer of (\$1.00).**

TAFP – Division of Learning Services - Operations

TAFP	Total	FTE
Pay Plan	\$219,114	3

- FY 2020 budget includes appropriation authority for a 3% pay increase beginning January 1, 2020, and appropriation authority for a pay increase associated with the recently completed compensation study beginning January 1, 2020.
- FY 2021 includes an equivalent amount in order to provide core funding necessary for a full fiscal year for both of these increases.
- **The Governor and the Legislature approved an increase of \$219,114 to Division of Learning Services - Operations.**

TAFP – Division of Learning Services – Excellence Revolving Fund

TAFP	Total	FTE
Pay Plan	\$16,816	0

- FY 2020 budget includes appropriation authority for a 3% pay increase beginning January 1, 2020, and appropriation authority for a pay increase associated with the recently completed compensation study beginning January 1, 2020.
- FY 2021 includes an equivalent amount in order to provide core funding necessary for a full fiscal year for both of these increases.
- **The Governor and the Legislature approved an increase of \$16,816 to Division of Learning Services – Excellence Revolving Fund.**

TAFP – Division of Learning Services – Adult Learning and Rehabilitation Services

TAFP	Total	FTE
Pay Plan	\$851,412	0

- FY 2020 budget includes appropriation authority for a 3% pay increase beginning January 1, 2020, and appropriation authority for a pay increase associated with the recently completed compensation study beginning January 1, 2020.
- FY 2021 includes an equivalent amount in order to provide core funding necessary for a full fiscal year for both of these increases.
- FY 2021 includes a federal capacity increase for a counselor salary adjustment.
- **The Governor and the Legislature approved an increase of \$851,412 to Division of Learning Services – Adult Learning and Rehabilitation Services.**

TAFP – Early Literacy Program (PK-3rd Grade)

Decision Item	Total	General Revenue	Federal	Other	FTE
Early Literacy Program	\$250,000	\$250,000	\$0	\$0	0

- **The Legislature approved \$250,000 for an Early Literacy Program.**
- This funding is for an Early Literacy Program targeting third grade reading success in academically struggling school districts which provides a continuum of school-based, early literacy intervention services, for all grades Pre-K through third grade.

TAFP – Early Childhood Program

Decision Item	Total	General Revenue	Federal	Other	FTE
Early Childhood Program	(\$875,283)	\$0	\$0	(\$875,283)	0

- **The Legislature and the Governor approved a reduction to the Missouri Preschool Program of (\$875,283).**
- The Missouri Preschool Program (MPP) provides funds to preschools to assist in the preparation of children for kindergarten.

TAFP – Preschool Development Grants

Decision Item	Total	General Revenue	Federal	Other	FTE
Preschool Development Grants	\$4,700,000	\$0	\$4,700,000	\$0	0

- **The Governor and the Legislature approved a \$6,500,000 core reduction for the current Preschool Development Grant.**
- **The Governor and the Legislature approved \$11,200,000 for the new Preschool Development Grant.**

TAFP – MPP-Quality Assurance

Decision Item	Total	General Revenue	Federal	Other	FTE
MPP-Quality Assurance	(\$200,000)	(\$200,000)	\$0	\$0	0

- The Legislature approved a reduction to the MPP – Quality Assurance of **(\$200,000)**.
- This program is to develop a voluntary quality assurance report pilot.

TAFP – Career Education Distribution to Schools

Decision Item	Total	General Revenue	Federal	Other	FTE
Career Education Distribution	\$1,000,000	\$0	\$1,000,000	\$0	0

- **The Governor and the Legislature approved an increase of \$1,000,000 to Career Education Distribution to Schools.**
- An increase was needed to provide federal capacity to allow DESE to expend federal funds received under Perkins to the local education agencies (LEAs).

TAFP – Title IV, Part A – Students Support and Academic Enrichment

Decision Item	Total	General Revenue	Federal	Other	FTE
Title IV, Part A	\$13,000,000	\$0	\$13,000,000	\$0	0

- **The Governor and the Legislature approved DESE’s revised request for an increase to Title IV, Part A of \$13,000,000.**
 - Increase in federal capacity

TAFP – Character Education Initiatives

Decision Item	Total	General Revenue	Federal	Other	FTE
Character Ed Initiatives	(\$9,999)	(\$9,999)	\$0	\$0	0

- The Governor and the Legislature approved a reduction to Character Education Initiatives of **(\$9,999)**.
- The Legislature approved \$1 to hold this appropriation line open.

TAFP – Vocational Rehabilitation-Grant

Decision Item	Total	General Revenue	Federal	Other	FTE
Vocational Rehab-Grant	\$581,489	\$100,000	\$481,489	\$0	0

- **The Governor and the Legislature approved an increase to the Vocational Rehabilitation Grant of \$581,489.**
- Vocational Rehabilitation receives federal grant funding at a 78.7% / 21.3% state match rate.
- An increase in state funding is necessary to maximize all available federal funds for Vocational Rehabilitation services for Missouri’s citizens with disabilities.

TAFP – High School Equivalency

Decision Item	Total	General Revenue	Federal	Other	FTE
High School Equivalency	(\$400,000)	(\$400,000)	\$0	\$0	0

- **The Governor and the Legislature approved a reduction to High School Equivalency of (\$400,000).**
- This program implemented the provisions of House Bill 1606 (Section 161.095, RSMo) which requires DESE to subsidize the High School Equivalency examination fee for first time test takers.

TAFP – First Steps

Decision Item	Total	General Revenue	Federal	Other	FTE
First Steps	(\$1,500,000)	\$0	\$0	(\$1,500,000)	0

- The Governor and the Legislature approved the reduction DESE recommended to the Third Party Liability (TPL)/Family Cost Participation (FCP) Expenditures of **(\$1,500,000)**.
- These funds are coming in much lower than the appropriation authority so DESE recommended a reduction.

TAFP – Commissions

- Charter Public School Commission
- Missouri Commission For the Deaf and Hard of Hearing
 - Hearing Aid Distribution Program
- Missouri Assistive Technology

2020 Expenditure Restrictions

- Supplemental Appropriation – Foundation Formula Prior Year Correction
 - Restricted amount \$15,865,787
- Transportation
 - Restricted amount \$7,100,000
- K-3 Reading Assessment
 - Restricted amount \$166,141
- Missouri Scholars and Fine Arts Academy
 - Restricted amount \$266,750
- Missouri Preschool Program Early Learning Quality Assurance Report
 - Restricted amount \$200,000

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FISCAL YEAR 2021 BUDGET COMPARISON**

												DIFFERENCE
												FY 2021 TAFP
				FY 2021		FY 2021						vs
		FY 2020		DEPARTMENT		GOVERNOR		FY 2021				FY 2020 TAFP
		TAFP	FTE	REQUEST	FTE	RECS	FTE	TAFP	FTE	AMOUNT	FTE	
SCHOOLS AND LIBRARIES (E-RATE) PROGRAM		3,000,000		3,000,000		3,000,000		3,000,000				0
DIVISION OF LEARNING SERVICES												
OPERATIONS		14,510,426	210.91	15,164,227	213.91	15,187,594	213.91	14,729,540	213.91	219,114	3.00	
EXCELLENCE REVOLVING FUND		2,965,835	11.75	3,010,455	11.75	3,010,064	11.75	2,982,651	11.75	16,816	0.00	
ADULT LEARNING AND REHABILITATION SERVICES		33,392,865	659.20	34,340,991	659.20	34,586,973	659.20	34,244,277	659.20	851,412	0.00	
EARLY LITERACY PROGRAM (PK - 3RD GRADE)		0		0		0		250,000		250,000		
EARLY CHILDHOOD PROGRAM		3,698,200		3,698,200		2,822,917		2,822,917		(875,283)		
PRESCHOOL DEVELOPMENT GRANTS		6,500,000		6,500,000		11,200,000		11,200,000		4,700,000		
MPP - QUALITY ASSURANCE		319,713		319,713		319,713		119,713		(200,000)		
AFTER SCHOOL PROGRAMMING (SACC)		21,577,278		21,577,278		21,577,278		21,577,278		0		
PERFORMANCE BASED ASSESSMENT		21,583,468		21,583,468		21,583,468		21,583,468		0		
CAREER EDUC-DISTRIBUTION TO SCHOOLS		22,000,000		23,000,000		23,000,000		23,000,000		1,000,000		
DYSLEXIA TRAINING PROGRAM		400,000		1,050,000		400,000		400,000		0		
MISSOURI HEALTHY SCHOOLS, SUCCESSFUL STUDENTS		283,148		283,148		283,148		283,148		0		
TITLE I IASA		260,000,000		260,000,000		260,000,000		260,000,000		0		
HOMELESS AND COMPREHENSIVE SCHOOL HLTH		1,500,000		1,500,000		1,500,000		1,500,000		0		
STEPHEN M FERMAN FUND-GIFTED		9,027		9,027		9,027		9,027		0		
TITLE II - IMPROVE TEACHER QUALITY		44,000,000		44,000,000		44,000,000		44,000,000		0		
TITLE IV, PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT		8,000,000		16,000,000		21,000,000		21,000,000		13,000,000		
SCHOOL SAFETY PROGRAM		0	0.00	128,776	1.00	0	0.00	0		0	0.00	
TITLE VI, PART B - RURAL AND LOW INCOME SCHOOLS		3,500,000		3,500,000		3,500,000		3,500,000		0		
TITLE III, PART A - LANGUAGE ACQUISITION		5,800,000		5,800,000		5,800,000		5,800,000		0		
FEDERAL REFUGEES		300,000		300,000		300,000		300,000		0		
CHARACTER ED INITIATIVES		10,000		10,000		0		1		(9,999)		
MSIP 6 RULE		0		380,554		0		0		0		
SCHOOL TURNAROUND ACT		0		3,525,000		0		0		0		
TEACHER OF YEAR PROGRAM		40,000		40,000		40,000		40,000		0		
GROW YOUR OWN (GYO) START-UP GRANT		0		560,000		0		0		0		
VOCATIONAL REHAB-GRANT		68,311,975		71,460,468		71,460,468		68,893,464		581,489		
DISABILITY DETERMINATION-GRANT		24,162,577		24,162,577		24,162,577		24,162,577		0		
INDEPENDENT LIVING CENTERS		5,153,103		5,153,103		5,153,103		5,153,103		0		
ADULT EDUCATION & LITERACY		15,014,023		15,014,023		15,014,023		15,014,023		0		

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FISCAL YEAR 2021 BUDGET COMPARISON**

										DIFFERENCE	
										FY 2021 TAFP	
				FY 2021		FY 2021				vs	
		FY 2020		DEPARTMENT		GOVERNOR		FY 2021		FY 2020 TAFP	
		TAFP	FTE	REQUEST	FTE	RECS	FTE	TAFP	FTE	AMOUNT	FTE
HIGH SCHOOL EQUIVALENCY		400,000		695,804		695,804		0		(400,000)	
TROOPS TO TEACHERS		95,000		95,000		95,000		95,000		0	
SPECIAL EDUCATION-GRANT		244,873,391		244,873,391		244,873,391		244,873,391		0	
HIGH NEED FUND		59,536,351		59,536,351		59,536,351		59,536,351		0	
FIRST STEPS		61,812,710		60,312,710		60,312,710		60,312,710		(1,500,000)	
DMH/DMF PUBLIC SCHOOL PLACEMENTS		5,625,000		5,625,000		5,625,000		5,625,000		0	
SHELTERED WORKSHOPS		26,041,961		26,041,961		26,041,961		26,041,961		0	
READERS FOR THE BLIND		25,000		25,000		25,000		25,000		0	
BLIND STUDENT LITERACY (SB 401)		231,953		231,953		231,953		231,953		0	
SCHOOL FOR DEAF-TRUST		49,500		49,500		49,500		49,500		0	
SCHOOL FOR BLIND-TRUST		1,500,000		1,500,000		1,500,000		1,500,000		0	
SPECIAL OLYMPICS		100,000		100,000		100,000		100,000		0	
SCHOOL FOR SEVERELY HANDICAP-TRUST		200,000		200,000		200,000		200,000		0	
OTHER											
CHARTER PUBLIC SCHOOL COMMISSION		3,578,240	3.00	3,625,892	4.00	3,585,858	3.00	3,583,892	3.00	5,652	0.00
MISSOURI COMMISSION FOR THE DEAF		1,103,305	8.00	1,115,643	8.00	1,117,159	8.00	1,108,990	8.00	5,685	0.00
HEARING AID DISTRIBUTION		100,000		5,100,000		200,000		200,000	0.00	100,000	
MISSOURI ASSISTIVE TECHNOLOGY		4,367,384	9.40	4,376,542	9.40	4,381,014	9.40	4,376,542	9.40	9,158	0.00
TRANSFER TO LEGAL EXPENSE FUND		1		1		1		1		0	
TOTALS		6,276,115,591	1,652.18	6,387,682,765	1,654.18	6,347,774,578	1,651.18	8,533,503,585	1,651.18	2,257,387,994	(1.00)
LESS:											
REFUNDS		(70,000)		(70,000)		(70,000)		(70,000)		0	
SCHOOL BROADBAND		(3,000,000)		(3,000,000)		(3,000,000)		(3,000,000)		0	
TOTAL BUDGET		6,273,045,591	1,652.18	6,384,612,765	1,654.18	6,344,704,578	1,651.18	8,530,433,585	1,651.18	2,257,387,994	(1.00)

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FISCAL YEAR 2021 BUDGET COMPARISON - VARIANCES ONLY**

				DIFFERENCE							
				FY 2021 TAFP							
				vs							
	FY 2020	FY 2021	FY 2020 TAFP								
	TAFP	TAFP	AMOUNT	COMMENTS							
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES											
OPERATIONS	4,674,458	4,713,701	39,243	The increase includes the amount necessary to continue the FY 2020 Pay Plan.							
MILEAGE REIMBURSEMENT CHANGE	95,376	0	(95,376)	This line has been reduced to allocate these funds to the appropriate offices.							
FOUNDATION - TRANSPORTATION	107,547,713	93,947,713	(13,600,000)	The Legislature approved a reduction of (\$13,600,000).							
FOUNDATION - EARLY CHILDHOOD SPEC EDUC	194,567,259	206,543,263	11,976,004	The Governor and the Legislature approved the Department increase request of \$11,976,004.							
BOARD OPERATED SCHOOLS	54,825,482	55,296,561	471,079	The increase includes the amount necessary to continue the FY 2020 Pay Plan.							
K-12 CARES ACT (GOV K-12 DISTRIBUTION)	0	208,443,000	208,443,000	The increase is the capacity to receive Elementary and Secondary School Emergency Relief Fund (ESSER).							
CARES ACT GOVERNORS FUND	0	30,000,000	30,000,000	The increase is the capacity to receive the Governors Emergency Education Relief Fund (GEER).							
K-12 CARES ACT SUPP	0	2,000,000,000	2,000,000,000	The increase is a placeholder for additional federal relief funds if they were to become available.							
URBAN TEACHING PROGRAM	1,500,000	1,700,000	200,000	The Governor and the Legislature approved an increase of \$200,000. The program selected to receive this funding is Teach for America.							
SCHOLARS AND FINE ARTS ACADEMIES	275,000	1	(274,999)	The Governor and the Legislature approved a reduction of (\$274,999). The \$1 will hold this appropriation line open.							
RURAL SCHOOL BOARD EDUCATION	25,000	0	(25,000)	The Legislature approved a reduction of (\$25,000). Funding went to Missouri Association of Rural Education (MARE) for school board training.							
SCHOOL SAFETY PROGRAM	0	2,000,000	2,000,000	The Legislature approved an increase of \$2,000,000 for a competitively bid School Safety Program if federal funds become available.							
VIRTUAL EDUCATION WORKFORCE	0	500,000	500,000	The Governor and the Legislature approved an increase of \$500,000 for a competitively bid Virtual Education Program.							
SCHOOL BROADBAND TRANSFER	1	0	(1)	The Governor and the Legislature approved a reduction of (\$1). The funds were previously transferred.							
DIVISION OF LEARNING SERVICES											
OPERATIONS	14,510,426	14,729,540	219,114	The increase includes the amount necessary to continue the FY 2020 Pay Plan.							
EXCELLENCE REVOLVING FUND	2,965,835	2,982,651	16,816	The increase includes the amount necessary to continue the FY 2020 Pay Plan.							
ADULT LEARNING AND REHABILITATION SERVICES	33,392,865	34,244,277	851,412	The increase includes the amount necessary to continue the FY 2020 Pay Plan and an increase for a counselor salary.							
EARLY LITERACY PROGRAM (PK - 3RD GRADE)	0	250,000	250,000	The Legislature approved \$250,000 for a program targeting third grade reading success.							
EARLY CHILDHOOD PROGRAM	3,698,200	2,822,917	(875,283)	The Governor and the Legislature approved a reduction of (\$875,283) to the Missouri Preschool Program (MPP). The program will still be able to fund the FY 2021 grant awards with the reduction in place but no new grants will be awarded.							
PRESCHOOL DEVELOPMENT GRANTS	6,500,000	11,200,000	4,700,000	The Governor and the Legislature approved a Core Reduction to the current Preschool Development Grant of (\$6,500,000) and a increase for the new Preschool Development Grant of \$11,200,000.							
MPP - QUALITY ASSURANCE	319,713	119,713	(200,000)	The Legislature approved a reduction of (\$200,000). This reduction will impact the pilot activities conducted through on-site coaching in classrooms and professional development.							
CAREER EDUC-DISTRIBUTION TO SCHOOLS	22,000,000	23,000,000	1,000,000	The Governor and the Legislature approved the Department request of \$1,000,000 of federal capacity.							
TITLE IV, PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	8,000,000	21,000,000	13,000,000	The Governor and the Legislature approved the Department request of \$13,000,000 of federal capacity.							
CHARACTER ED INITIATIVES	10,000	1	(9,999)	The Governor and the Legislature approved a reduction of (\$9,999). The \$1 will hold this appropriation line open.							
VOCATIONAL REHABILITATION-GRANT	68,311,975	68,893,464	581,489	The Governor and the Legislature approved an increase of \$581,489, \$100,000 of General Revenue (GR) and \$481,489 of federal funds. This increase is a portion of the Department request to pull down federal funds. The Department request was for \$3,148,493, \$541,454 of GR and \$2,607,039 of federal funds.							
HIGH SCHOOL EQUIVALENCY	400,000	0	(400,000)	The Governor and the Legislature approved a reduction of (\$400,000). This will eliminate funding for first-time test-takers to receive a subsidized High School Equivalency (HSE).							
FIRST STEPS	61,812,710	60,312,710	(1,500,000)	The Governor and the Legislature approved the Department request for a reduction of (\$1,500,000). The Third Party Liability (TPL)/ Family Cost Participation (FCP) funds are coming in much lower than the appropriation authority.							