

STATE OF NORTH CAROLINA

WAKE COUNTY

HOKE COUNTY BOARD OF  
EDUCATION, et al.,

Plaintiffs,

and

CHARLOTTE-MECKLENBURG BOARD  
OF EDUCATION

Plaintiff-Intervenor,

and

RAFAEL PENN, et al.,

Plaintiff-Intervenors,

v.

STATE OF NORTH CAROLINA and the  
STATE BOARD OF EDUCATION,

Defendants,

and

CHARLOTTE-MECKLENBURG BOARD  
OF EDUCATION

Realigned Defendant,

and

PHILIP E. BERGER, in his official capacity  
as President *Pro Tempore* of the North  
Carolina Senate, and TIMOTHY K.  
MOORE, in his official capacity as Speaker  
of the North Carolina House of  
Representatives,

Intervenor-Defendants.

IN THE GENERAL COURT OF JUSTICE  
SUPERIOR COURT DIVISION

No. 95 CVS 1158

**AFFIDAVIT OF  
ANCA ELENA GROZAV**

I, Anca Elena Grozav, having been duly sworn, depose and state as follows:

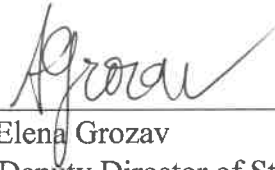
1. I am over 18 years of age, legally competent to give this declaration, and have personal knowledge of the facts set forth in it.
2. I am the Chief Deputy Director of State Budget for the North Carolina Office of State Budget and Management. I have been employed in this capacity since 1 November 2022.
3. On 4 November 2022, the North Carolina Supreme Court filed an opinion and order in this matter. Following issuance of the mandate, this Court subsequently filed the opinion and order on 30 November 2022. ECF No. 56
4. The North Carolina Supreme Court's opinion and order provides that the trial court's "November 2021 Order directing certain State officials to transfer available state funds to implement years two and three of the Comprehensive Remedial Plan" is reinstated. Case ECF No. 56, Page 137.
5. The opinion and order further directs the trial court to "recalculate the appropriate distributions in light of the State's 2022 Budget," and that upon recalculation, the trial court is instructed to "order the applicable State officials to transfer these funds as an appropriation under law." Case ECF No. 56, Page 137.
6. Consistent with the North Carolina Supreme Court's opinion and order, I, with the assistance of several budget analysts under my supervision, determined the overall funding requirements identified in the Comprehensive Remedial Plan for each action item, both by year and total. Those summary determinations are reflected in the attached **Exhibit 1**.
7. As part of that analysis, my staff and I compared how much funding each action item in the Comprehensive Remedial Plan for Year Two and Year Three was received through the Operations Appropriations Act of 2021 (S.L. 2021-180), and the Act to Modify The Current

Operations Appropriations Act of 2021 (S.L. 2022-74). Those figures are reflected in **Exhibit 1**.

8. With respect to the Comprehensive Remedial Plan for Year Two and Year Three, **Exhibit 1** also includes the total amounts of unfunded action item.
9. The analysis reveals that 63% of the Year Two Action Items of the Comprehensive Remedial Plan, and 60% of the Year Three Action Items of the Comprehensive Remedial Plan have been funded. This means that approximately \$257,679,390 of Year Two Action Items remain unfunded, while \$420,121,777 of Year Three Action Items remain unfunded.
10. **Exhibit 2**, attached, provides a detailed description of the funding requirements associated with the North Carolina Department of Public Instruction for Years Two and Three of the Comprehensive Remedial Plan. **Exhibit 2** provides the amounts that have been funded through S.L. 2021-180 and S.L. 2022-74, as well as those amounts that remain unfunded.
11. **Exhibit 3**, attached, provides a detailed breakdown of the funding requirements associated with the North Carolina Department of Health and Human Services for Years Two and Three of the Comprehensive Remedial Plan. **Exhibit 3** provides the amounts that have been funded through S.L. 2021-180 and S.L. 2022-74, as well as those amounts that remain unfunded.
12. **Exhibit 4**, attached, provides a detailed breakdown of the funding requirements associated with the University of North Carolina System for Years Two and Three of the Comprehensive Remedial Plan. **Exhibit 4** provides the amounts that have been funded through S.L. 2021-180 and S.L. 2022-74, as well as those amounts that remain unfunded.

I affirm, under penalty of perjury, that the foregoing statements are true to the best of my knowledge. This concludes my affidavit.

This the 19<sup>th</sup> day of December, 2022.



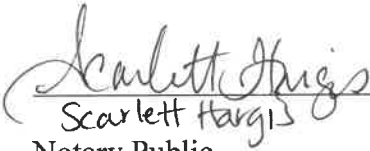
---

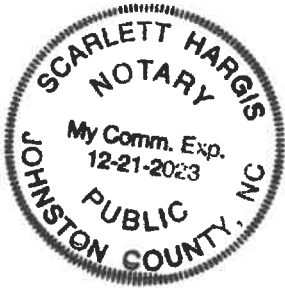
Anca Elena Grozav  
Chief Deputy Director of State Budget  
North Carolina Office of State Budget  
and Management

STATE OF NORTH CAROLINA

WAKE COUNTY

Anca Elena Grozav, first duly sworn, deposes and says that she has read the foregoing Affidavit and knows the contents thereof that the same are true of her own knowledge except as to those matters and things stated therein upon information and belief, and as to those she believes them to be true. Subscribed and sworn to before me this 19<sup>th</sup> day of December, 2022.

  
\_\_\_\_\_  
Scarlett Hargis  
Notary Public  
My commission expires: Dec. 21, 2023



---

## Actions and Corresponding Funding in Years Two and Three of the *Leandro* Comprehensive Remedial Plan

The Comprehensive Remedial Plan (CRP) includes a series of actions, aligned to the seven key areas outlined in Judge Lee’s January 21, 2020 order, and the discrete, individual action steps to be taken to achieve each overarching action. Responsible parties are identified for each action step (usually listed in the sub-bullet “a” under each action step in the CRP).

The three agencies listed in the November 10, 2021 order (the Department of Public Instruction, the Department of Health and Human Services, and the University of North Carolina system) are the corresponding agencies listed in the CRP as the responsible party for administering funds and implementing the requisite programs for Year 2 and 3 actions. The total amount of funding called for in the CRP for each action in Year 2 and 3 was totaled by responsible agency to arrive at the total dollar amounts in the November 10, 2021 order.

Pursuant to the 4 November 2022 opinion and order of the North Carolina Supreme Court, the attached tables provide an analysis of the Year 2 and 3 actions in the CRP and the funding that the 2021-23 and 2022-23 State Budgets appropriated for those actions. The first table provides a summary by responsible agency of the total amount of funding called for in the CRP to accomplish the Year 2 and 3 actions, the amount that was funded through the 2021-23 and 2022-23 State Budgets, and the amount underfunded. The additional tables break down Year 2 and 3 actions in the CRP organized by responsible agency and provide:

- A list of Year 2 and 3 actions and funding called for in the CRP (columns labeled “Comprehensive Remedial Plan”);
- The amount of funding credited by the Court in its April 2022 Order as appropriated in the 2021-23 State Budget (columns labeled “4/22 Court Conclusion on FY2021-23 Long Session Budget (SL 2021-180)”);
- The amount of additional funding appropriated in the 2022-23 State Budget (columns labeled “2022-23 State Budget (SL2022-74)”); and,
- An analysis of the amount of funding still needed to accomplish actions in Years 2 and 3 of the CRP (columns labeled “December 2022 Status Analysis (4/22 Court Conclusion + SL2022-74)”).

**Comprehensive Remedial Plan Funding Status**

	Plan Year 2 (FY2021-22)				Plan Year 3 (FY2022-23)				Total	
	Plan	Funded	Underfunded	% Funded	Plan	Funded	Underfunded	% Funded	Plan	Underfunded
<b>DHHS Subtotal</b>	\$ 76,400,000	\$ 22,900,000	\$ 53,500,000	30%	\$ 113,400,000	\$ 33,000,000	\$ 80,400,000	29%	\$ 189,800,000	\$ 133,900,000
<b>DPI Subtotal</b>	\$ 597,551,500	\$ 407,471,570	\$ 190,079,930	68%	\$ 924,501,500	\$ 604,879,723	\$ 319,621,777	65%	\$ 1,522,053,000	\$ 509,701,707
<b>UNC Subtotal</b>	\$ 16,700,000	\$ 2,600,000	\$ 14,100,000	16%	\$ 24,600,000	\$ 4,500,000	\$ 20,100,000	18%	\$ 41,300,000	\$ 34,200,000
<b>TOTAL</b>	<b>\$ 690,651,500</b>	<b>\$ 432,971,570</b>	<b>\$ 257,679,930</b>	<b>63%</b>	<b>\$ 1,062,501,500</b>	<b>\$ 642,379,723</b>	<b>\$ 420,121,777</b>	<b>60%</b>	<b>\$ 1,753,153,000</b>	<b>\$ 677,801,707</b>

**Notes:**

1. Some items were "overfunded" through legislative appropriations. They are only shown here up to the plan amounts, since surplus funds make no progress toward other plan items and therefore don't decrease the net remaining funding requirement. The Plan Funding Status tab shows actual funding levels for reference, but on this tab, "Funded" is capped at plan levels to show only legislative appropriations that address plan totals.

**Comprehensive Remedial Plan - Department of Public Instruction (DPI)**

Action Steps	Comprehensive Remedial Plan						4/22 Court Conclusion on FY2021-23 Long Session Budget (SL 2021-180)								2022-23 State Budget (SL2022-74)				December 2022 Status Analysis (4/22 Court Conclusion + SL2022-74)										
	Year 2 (FY 2021-22)			Year 3 (FY 2022-23)			Year 2 (FY 2021-22)				Year 3 (FY 2022-23)				Year 3 (FY 2022-23)				Year 2 (FY 2021-22)			Year 3 (FY 2022-23)							
	Agency	Requirements	FTE	Called R/NR	Requirements	FTE	Called R/NR	2021-23 State Budget Requirements	Amount Credited by Court	Amount Underfunded in 2021-23 State Budget	FTE	Funded R/NR	2021-23 State Budget Requirements	Amount Credited by Court	Amount Underfunded in 2021-23 State Budget	FTE	Funded R/NR	Notes	2022-23 State Budget Requirements	FTE	Funded R/NR	Notes	Plan Amount Funded this Biennium	Amount Underfunded this Biennium	Funded R/NR	State Budget Act Requirements	Plan Amount Funded this Biennium	Amount Underfunded this Biennium	Funded R/NR
Funding to support the work of the Professional Educator Preparation and Standards Commission (I.A.ii.1.)	DPI	\$200,000	2	R	\$200,000	2	R			\$200,000		R			\$200,000		R						\$ -	\$ 200,000	R	\$ -	\$ -	200,000	R
Develop a plan for implementing a licensure and compensation reform model designed offer early, inclusive, clear pathways into the profession, reward excellence and advancement, and encourage retention. (I.A.ii.2.)	DPI	\$50,000		NR			NR			\$50,000		NR			\$ -								\$ -	\$ 50,000	NR	\$ -	\$ -	-	
Analysis of resources and structures necessary for the State's EPPs to increase their production (I.A.ii.3.)	DPI	\$25,000		NR			NR			\$25,000		NR			\$ -								\$ -	\$ 25,000	NR	\$ -	\$ -	-	
Provide personnel and programmatic support for TeachNC, an initiative that seeks to provide accurate and compelling information about the teaching profession. (I.A.ii.4.)	DPI	\$500,000	1	R	\$500,000	1	R	\$880,000	\$500,000	\$ -	1	NR	\$880,000	\$500,000	\$ -	1	NR	DPI updated need following release of LCRP to include total of 1 FTE and \$880K (R) for operations.					\$ 500,000	\$ -	NR	\$ 880,000	\$ 500,000	-	R
	DPI							\$100,000		\$ -		R	\$100,000		\$ -		R												\$ -
Plan and fund a statewide system/entity to coordinate teacher recruitment and support (I.A.iii.3.)	DPI				\$25,000		NR			\$ -					\$25,000		NR						\$ -	\$ -		\$ -	\$ -	25,000	NR
Support for the expansion of student recruitment programs (I.A.ii.5.)	DPI	\$300,000		R	\$300,000		R			\$300,000		R			\$300,000		R						\$ -	\$ 300,000	R	\$ -	\$ -	300,000	R
Provide support for high quality teacher preparation residency programs in high need rural and urban districts (I.C.ii.1.)	DPI				\$5,000,000		R								\$5,000,000		R						\$ -	\$ -		\$ -	\$ -	5,000,000	R
Establish the Office of Equity Affairs at NCDPI to direct the recruitment and retention of a diverse educator workforce.	DPI	\$400,000		R	\$400,000		R			\$400,000		R			\$400,000		R						\$ -	\$ 400,000	R	\$ -	\$ -	400,000	R
Provide grants to additional districts to implement an advanced teaching roles initiative. (I.H.iii.1.)	DPI	\$3,000,000		R	\$5,800,000		R	\$2,040,000	\$2,040,000	\$960,000		R	\$2,040,000	\$2,040,000	\$3,760,000		R						\$ 2,040,000	\$ 960,000	R	\$ 2,040,000	\$ 2,040,000	3,760,000	R
Conduct a North Carolina-specific wage comparability study to determine competitive pay for educators in comparison to professions that require similar education and credentials. (I.J.ii.1.)	DPI	\$200,000		NR			NR			\$200,000		NR											\$ -	\$ 200,000	NR	\$ -	\$ -	-	
Provide funds for the cost of National Board certification for up to 1,000 teachers annually with priority to educators in high needs and low performing schools. (I.K.ii.1.)	DPI	\$1,900,000		R	\$1,900,000		R	\$1,200,000	\$1,200,000	\$700,000		NR			\$1,900,000		NR	ESSER III Set-aside. Judge Lee assigned first to Y2 with any leftover (none) to Y3.					\$ 1,200,000	\$ 700,000	NR	\$ -	\$ -	1,900,000	NR
Establish a district-level grant program focused on the implementation of multi-year recruitment bonuses and other compensation options for certified teachers who commit to teach in a low wealth or high needs district or school for multiple years. (I.K.ii.2.)	DPI	\$3,000,000		R	\$6,000,000		R	\$3,000,000	\$3,000,000	\$ -		R	\$4,300,000	\$4,300,000	\$1,700,000		R						\$ 3,000,000	\$ -	R	\$ 4,300,000	\$ 4,300,000	1,700,000	R
Remove children with disabilities funding cap and increase supplemental funding to provide funding for students with disabilities equivalent to 2.3 times the cost of an average student. (III.B.ii.1.)	DPI	\$40,000,000		R	\$70,000,000		R	\$13,175,727	\$13,175,727	\$26,824,273		R	\$13,175,727	\$13,175,727	\$56,824,273		R						\$ 13,175,727	\$ 26,824,273	R	\$ 13,175,727	\$ 13,175,727	56,824,273	R
Combine the DSSF and at-risk allotments and increase funding such that the combined allotment provides an equivalent supplemental weight of 0.4 on behalf of all economically-disadvantaged students. (III.B.ii.2.)	DPI	\$35,000,000		R	\$70,000,000		R			\$35,000,000		R			\$70,000,000		R						\$ -	\$ 35,000,000	R	\$ -	\$ -	70,000,000	R
Increase low wealth funding to provide eligible counties supplemental funding equal to 110% of the statewide local revenue per student. (III.B.ii.3.)	DPI	\$20,000,000		R	\$40,000,000		R			\$20,000,000		R			\$40,000,000		R						\$ -	\$ 20,000,000	R	\$ -	\$ -	40,000,000	R
Eliminate the limited English proficiency funding cap, simplify formula, and increase funding to provide per-student support equivalent to a weight of 0.5. (III.B.ii.4.)	DPI	\$10,000,000		R	\$20,000,000		R			\$10,000,000		R			\$20,000,000		R						\$ -	\$ 10,000,000	R	\$ -	\$ -	20,000,000	R



1	Comprehensive Remedial Plan						4/22 Court Conclusion on FY2021-23 Long Session Budget (SL 2021-180)								2022-23 State Budget (SL2022-74)				December 2022 Status Analysis (4/22 Court Conclusion + SL2022-74)												
	2	Action Steps	Year 2 (FY 2021-22)			Year 3 (FY 2022-23)			Year 2 (FY 2021-22)				Year 3 (FY 2022-23)				Year 3 (FY 2022-23)				Year 2 (FY 2021-22)			Year 3 (FY 2022-23)							
			Agency	Requirements	FTE	Called R/NR	Requirements	FTE	Called R/NR	2021-23 State Budget Requirements	Amount Credited by Court	Amount Underfunded in 2021-23 State Budget	FTE	Funded R/NR	2021-23 State Budget Requirements	Amount Credited by Court	Amount Underfunded in 2021-23 State Budget	FTE	Funded R/NR	Notes	2022-23 State Budget Requirements	FTE	Funded R/NR	Notes	Plan Amount Funded this Biennium	Amount Underfunded this Biennium	Funded R/NR	State Budget Act Requirements	Plan Amount Funded this Biennium	Amount Underfunded this Biennium	Funded R/NR
3		Complete the final two years of funding of the enhancement teacher allotment. (III.C.ii.1.)	DPI	\$139,700,000		R	\$139,700,000		R	\$139,700,000	\$139,700,000	\$-		R	\$139,700,000	\$139,700,000	\$-		R	Statutory appropriation for Program Enhancement Teachers included in base budget					\$ 139,700,000	\$ -	R	\$ 139,700,000	\$ 139,700,000	\$ -	R
21		Increase professional development funding to provide districts with adequate funding for professional development and mentoring. (III.C.iii.1.)	DPI	\$10,000,000		R	\$20,000,000		R	\$10,000,000	\$10,000,000	\$-		NR	\$27,500,000	\$20,000,000	\$-		NR	Funded from ESSER III set-aside, SL 2021-180, Sec. 7.27 (a)(3.5 (a)(5)). Since funding satisfied, Court did not rule on NR funds for training in computer science to DPI for NCCAT. Funds split according to footnote 5 below.					\$ 10,000,000	\$ -	NR	\$ 27,500,000	\$ 20,000,000	\$ -	NR
22		Simplify teacher assistant formula and increase funding until funding will provide approximately one teacher assistant for every 27 K-3 students. (III.C.iii.2.)	DPI	\$20,000,000		R	\$30,000,000		R			\$20,000,000		R			\$30,000,000		R					\$ -	\$ 20,000,000	R	\$ -	\$ -	\$ 30,000,000	R	
23		Provide funding for SISP to meet national guidelines. (III.D.ii.1.)	DPI	\$40,000,000		R	\$80,000,000		R	\$25,451,551	\$25,451,551	\$12,848,449		R	\$25,451,551	\$25,451,551	\$54,548,449		R	Includes NR ESSER III funds for psychologist recruitment program and R funds for salary increases for certain ISP (SL2021-180 CR p. B-26 #55-56)					\$ 27,151,551	\$ 12,848,449	R	\$ 25,451,551	\$ 25,451,551	\$ 54,548,449	R
24			DPI							\$1,700,000	\$1,700,000	\$-		NR																	
25		Increase salaries for teachers and instructional support staff by 5 percent in FY 2022 and incrementally after that based on study findings. (III.E.ii.2.)	DPI	\$232,200,000		R	\$354,100,000		R	\$182,776,979	\$182,776,979	\$49,423,021		R	\$266,504,825	\$266,504,825	\$87,595,175		R	Includes Teacher and ISP raises and Supplemental Allotment	\$178,870,326		R	Includes Teacher and ISP raises and Supplemental Allotment	\$ 182,776,979	\$ 49,423,021	R	\$ 445,375,151	\$ 354,100,000	\$ -	R
26		Increase principal and assistant principal pay consistent with teacher salary increases. (III.E.ii.3.)	DPI	\$19,000,000		R	\$29,700,000		R	\$8,950,813	\$8,950,813	\$10,049,187		R	\$17,926,579	\$17,926,579	\$11,773,421		R		\$6,809,366		R		\$ 8,950,813	\$ 10,049,187	R	\$ 24,735,945	\$ 24,735,945	\$ 4,964,055	R
27		Implement the NC State Board of Education's District and Regional Support model to provide direct and comprehensive assistance for the improvement of low performing and high poverty schools and districts (V.A.iii.1.)	DPI	\$10,000,000		R	\$19,000,000		R	\$10,000,000	\$10,000,000	\$-		NR	\$8,000,000	\$8,000,000	\$11,000,000		NR	Funded NR in ESSER III set-aside, SL 2021-180, Sec. 7.27 (a)(3.5 (a)(24)). Split according to footnote 5 below					\$ 10,000,000	\$ -	NR	\$ 8,000,000	\$ 8,000,000	\$ 11,000,000	NR
28		Provide resources and support to high poverty schools to adopt a community schools or other evidence-based model to address out of school barriers (V.C.i.1.)	DPI	\$1,500,000		R	\$6,000,000		R			\$1,500,000		R			\$6,000,000		R					\$ -	\$ 1,500,000	R	\$ -	\$ -	\$ 6,000,000	R	
29		Provide funding to cover the reduced-price lunch copays for all students who qualify for reduced-price meals so that those students would receive free lunches. (V.C.iii.1.)	DPI				\$3,900,000		R			\$-		R			\$3,900,000		R		\$3,900,000		NR		\$ -	\$ -		\$ 3,900,000	\$ 3,900,000	\$ -	NR
30		Provide funding for an independent alignment study of all NC dual credit courses and basic graduation requirements (VII.A.ii.3)	DPI	\$50,000		NR			NR	\$50,000	\$50,000	\$-		NR			\$-		NR	4/22 Court doc includes VII.B.iv.1. Overcounts Y2 by \$50k, but 2-year total is still correct.					\$ 50,000	\$ -	NR	\$ -	\$ -	\$ -	
31		Ensure students graduate prepared for college-level coursework at the NC Community Colleges through the Career and College Ready Graduate program (VII.A.ii.4)	DPI	\$546,500	1	R	\$546,500	1	R	\$546,500	\$546,500	\$-	1	R	\$546,500	\$546,500	\$-	1	R					\$ 546,500	\$ -	R	\$ 546,500	\$ 546,500	\$ -	R	
32																															

Action Steps	Comprehensive Remedial Plan						4/22 Court Conclusion on FY2021-23 Long Session Budget (SL 2021-180)										2022-23 State Budget (SL2022-74)				December 2022 Status Analysis (4/22 Court Conclusion + SL2022-74)									
	Year 2 (FY 2021-22)			Year 3 (FY 2022-23)			Year 2 (FY 2021-22)					Year 3 (FY 2022-23)					Year 3 (FY 2022-23)				Year 2 (FY 2021-22)			Year 3 (FY 2022-23)						
	Agency	Requirements	FTE	Called R/NR	Requirements	FTE	Called R/NR	2021-23 State Budget Requirements	Amount Credited by Court	Amount Underfunded in 2021-23 State Budget	FTE	Funded R/NR	2021-23 State Budget Requirements	Amount Credited by Court	Amount Underfunded in 2021-23 State Budget	FTE	Funded R/NR	Notes	2022-23 State Budget Requirements	FTE	Funded R/NR	Notes	Plan Amount Funded this Biennium	Amount Underfunded this Biennium	Funded R/NR	State Budget Act Requirements	Plan Amount Funded this Biennium	Amount Underfunded this Biennium	Funded R/NR	
Provide funds to examine barriers and supports impacting all students' ability to complete dual enrollment courses (VII.B.iv.1)	DPI				\$50,000		NR	\$50,000		\$-			\$50,000		\$-		NR	4/22 Court doc includes in VII.A.ii.3. in Y2. 2-year total is still correct					\$ -	\$ -		\$-	\$ 50,000		-	NR
Revise the funding approach for NCVPS to remove barriers that prevent students in low-wealth districts from participating (VII.B.iii.1)	DPI	\$1,500,000		R	\$3,000,000		R			\$1,500,000		R			\$3,000,000		R					\$ -	\$ 1,500,000	R	\$-	\$ -		3,000,000	R	
Expand funds for credentials and certifications for Career and Technical Education students (VII.B.iii.2)	DPI	\$6,500,000		R	\$6,500,000		R	\$6,500,000	\$6,500,000	\$-		R	\$6,500,000	\$6,500,000	\$-		R					\$ 6,500,000	\$ -	R	\$ 6,500,000	\$ 6,500,000		-	R	
Provide recurring funding for Cooperative Innovative High Schools approved to open from 2018-2021 (VII.B.ii.1)	DPI	\$1,880,000		R	\$1,880,000		R	\$1,880,000	\$1,880,000	\$-		R	\$1,880,000	\$1,880,000	\$-		R					\$ 1,880,000	\$ -	R	\$ 1,880,000	\$ 1,880,000		-	R	
Provide funds for a Career and Postsecondary Planning Director at NCDPI and Career Development Coordinators in grades 6-12 across state (VII.C.iii.2)	DPI	\$100,000		R	\$10,000,000		R			\$100,000		R			\$10,000,000		R					\$ -	\$ 100,000	R	\$-	\$ -		10,000,000	R	
<b>Total R</b>		<b>\$ 597,226,500</b>			<b>\$ 924,426,500</b>			<b>\$ -</b>	<b>\$ 384,021,570</b>	<b>\$ 189,104,930</b>		<b>\$ -</b>	<b>\$ 478,025,182</b>	<b>\$ 405,001,318</b>				<b>\$ 185,679,692</b>				<b>\$ 385,721,570</b>	<b>\$ 189,104,930</b>		<b>\$ 664,684,874</b>	<b>\$ 572,929,723</b>	<b>\$ 306,696,777</b>			
<b>Total NR</b>		<b>\$ 325,000</b>			<b>\$ 75,000</b>			<b>\$ -</b>	<b>\$ 23,450,000</b>	<b>\$ 975,000</b>		<b>\$ -</b>	<b>\$ 28,550,000</b>	<b>\$ 12,925,000</b>				<b>\$ 3,900,000</b>				<b>\$ 21,750,000</b>	<b>\$ 975,000</b>		<b>\$ 39,400,000</b>	<b>\$ 31,950,000</b>	<b>\$ 12,925,000</b>			
<b>DPI Subtotal</b>		<b>\$ 597,551,500</b>			<b>\$ 924,501,500</b>			<b>\$ 408,001,570</b>	<b>\$ 407,471,570</b>	<b>\$ 190,079,930</b>		<b>68%</b>	<b>\$ 514,505,182</b>	<b>\$ 506,575,182</b>	<b>\$ 417,926,318</b>		<b>55%</b>					<b>\$ 407,471,570</b>	<b>\$ 190,079,930</b>	<b>68%</b>		<b>\$ 604,879,723</b>	<b>\$ 319,621,777</b>	<b>65%</b>		

Notes:

1. Comprehensive Remedial Plan (CRP) Items with no funding required (policy only) are omitted here.

2. Parentheticals at the end of each plan step refer to the action in the full Comprehensive Remedial Plan

3. "2021-23 State Budget" refers to the Current Operations Appropriations Act of 2021 (SL2021-180) and the two relevant technical corrections laws, SL2021-189 and SL2022-6.

4. "Underfunded" is defined as receiving new appropriations less than the plan's specification.

5. ESSER III funds are available beyond the biennium, through Sept. 2024. The Court's April 2022 order "split such that it is allocated first to year 2, with any excess funding allocated to year 3."

6. Items "overfunded" show full appropriation in Funded columns, but \$0 in Underfunded columns since these funds make no progress toward funding other plan items, and therefore don't decrease the net remaining funding requirement. For this reason, Funding percentage is calculated based on Amount Underfunded rather than Amount Funded, to avoid incorrectly skewing funding percentage up.

**Comprehensive Remedial Plan - Department of Health and Human Services (DHHS)**

Action Steps	Comprehensive Remedial Plan						4/22 Court Conclusion on FY2021-23 Long Session Budget (SL 2021-180)								2022-23 State Budget (SL2022-74)				December 2022 Status Analysis (4/22 Court Conclusion + SL2022-74)									
	Agency	Year 2 (FY 2021-22)			Year 3 (FY 2022-23)			Year 2 (FY 2021-22)				Year 3 (FY 2022-23)				Year 3 (FY 2022-23)				Year 2 (FY 2021-22)			Year 3 (FY 2022-23)					
		Requirements	FTE	Called R/NR	Requirements	FTE	Called R/NR	2021-23 State Budget Requirements	Amount Credited by Court	Amount Underfunded in 2021-23 State Budget	FTE	Funded R/NR	2021-23 State Budget Requirements	Amount Credited by Court	Amount Underfunded in 2021-23 State Budget	FTE	Funded R/NR	Notes	2022-23 State Budget Requirements	FTE	Funded R/NR	Notes	Plan Amount Funded this Biennium	Amount Underfunded this Biennium	Funded R/NR	State Budget Act Requirements	Plan Amount Funded this Biennium	Amount Underfunded this Biennium
Expand NC Pre-K through incremental rate and slot increases. (VI.A.ii.1.)	DHHS	\$ 26,500,000		R	\$ 45,400,000	R	\$ 1,700,000	\$ 1,700,000	\$ 24,800,000		R	\$ 3,500,000	\$ 3,500,000	\$ 41,900,000		R		\$ 9,000,000		R		\$ 1,700,000	\$ 24,800,000	R	\$ 12,500,000	\$ 12,500,000	\$ 32,900,000	R
Implement child care subsidy improvements and increase funding. (VI.B.iv.1.)	DHHS	\$ 10,000,000		R	\$ 10,000,000	R	\$ 10,000,000	\$ 10,000,000	\$-		NR	\$ 10,000,000	\$ 10,000,000	\$-		NR	Funded NR with ARPA Child Care Block Grant					\$ 10,000,000	\$-	NR	\$ 10,000,000	\$ 10,000,000	\$-	NR
Provide funding for staffing, interpreter services, a centralized provider network system, professional development, and addressing salary inequities. (VI.C.ii.1.)	DHHS	\$ 7,700,000		R	\$ 10,000,000	R			\$ 7,700,000		R			\$ 10,000,000		R						\$-	\$ 7,700,000	R	\$-	\$-	\$ 10,000,000	R
Conduct a cost study for expanding eligibility. (VI.C.ii.2.)	DHHS	\$ 150,000		NR		NR			\$ 150,000		NR			\$-								\$-	\$ 150,000	NR	\$-	\$-	\$-	
Conduct infrastructure readiness assessment for expanding eligibility. (VI.C.ii.3.)	DHHS	\$ 100,000		NR		NR			\$ 100,000		NR			\$-								\$-	\$ 100,000	NR	\$-	\$-	\$-	
Provide professional development. (VI.C.ii.4.)	DHHS	\$ 250,000		R	\$ 250,000	R			\$ 250,000		R			\$ 250,000		R						\$-	\$ 250,000	R	\$-	\$-	\$ 250,000	R
Smart Start - Incrementally increase funding annually. (VI.D.ii.1.)	DHHS	\$ 20,000,000		R	\$ 20,000,000	R	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000		R	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000		R						\$ 10,000,000	\$ 10,000,000	R	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	R
Expand participation statewide in Child Care WAGES salary supplements. (VI.E.ii.1.)	DHHS	\$ 10,000,000		R	\$ 26,000,000	R			\$ 10,000,000		R			\$ 26,000,000		R						\$-	\$ 10,000,000	R	\$-	\$-	\$ 26,000,000	R
Implement recruitment strategies and professional development. (VI.E.ii.4.)	DHHS	\$ 500,000		R	\$ 1,250,000	R			\$ 500,000		R			\$ 1,250,000		R						\$-	\$ 500,000	R	\$-	\$-	\$ 1,250,000	R
Implement a real-time early childhood workforce data system. (VI.G.ii.1.)	DHHS	\$ 1,200,000		NR	\$ 500,000	R	\$ 1,200,000	\$ 1,200,000	\$-		NR	\$ 500,000	\$ 500,000	\$-		NR	Funded NR with ARPA Child Care Block Grant					\$ 1,200,000	\$-	NR	\$ 500,000	\$ 500,000	\$-	NR
<b>Total R</b>		<b>\$ 74,950,000</b>			<b>\$ 113,400,000</b>		<b>\$ -</b>	<b>\$ 11,700,000</b>	<b>\$ 53,250,000</b>			<b>\$ -</b>	<b>\$ 13,500,000</b>	<b>\$ 89,400,000</b>				<b>\$ 9,000,000</b>				<b>\$ 11,700,000</b>	<b>\$ 53,250,000</b>		<b>\$ 22,500,000</b>	<b>\$ 22,500,000</b>	<b>\$ 80,400,000</b>	
<b>Total NR</b>		<b>\$ 1,450,000</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ 11,200,000</b>	<b>\$ 250,000</b>			<b>\$ -</b>	<b>\$ 10,500,000</b>	<b>\$ -</b>				<b>\$ -</b>				<b>\$ 11,200,000</b>	<b>\$ 250,000</b>		<b>\$ 10,500,000</b>	<b>\$ 10,500,000</b>	<b>\$ -</b>	
<b>DHHS Subtotal</b>		<b>\$ 76,400,000</b>			<b>\$ 113,400,000</b>		<b>\$ 22,900,000</b>	<b>\$ 22,900,000</b>	<b>\$ 53,500,000</b>		<b>30%</b>	<b>\$ 24,000,000</b>	<b>\$ 24,000,000</b>	<b>\$ 89,400,000</b>		<b>21%</b>		<b>\$ -</b>				<b>\$ 22,900,000</b>	<b>\$ 53,500,000</b>	<b>30%</b>	<b>\$ 33,000,000</b>	<b>\$ 80,400,000</b>	<b>\$ 29%</b>	

18 **Notes:**  
19 1. Comprehensive Remedial Plan (CRP) items with no funding required (policy only) are omitted here.  
20 2. Parentheticals at the end of each plan step refer to the action in the full Comprehensive Remedial Plan  
21 3. "2021-23 State Budget" refers to the Current Operations Appropriations Act of 2021 (SL2021-180) and the two relevant technical corrections laws, SL2021-189 and SL2022-6.  
22 4. "Underfunded" is defined as receiving new appropriations less than the plan's specification.  
23 5. ESSER III funds are available beyond the biennium, through Sept. 2024. The Court's April 2022 order "split such that it is allocated first to year 2, with any excess funding allocated to year 3."  
24 6. Items "overfunded" show full appropriation in Funded columns, but \$0 in Underfunded columns since these funds make no progress toward funding other plan items, and therefore don't decrease the net remaining funding requirement. For this reason, Funding percentage is calculated based on Amount Underfunded rather than Amount Funded, to avoid incorrectly skewing funding percentage up.

**Comprehensive Remedial Plan - University of North Carolina (UNC)**

Action Steps	Comprehensive Remedial Plan						4/22 Court Conclusion on FY2021-23 Long Session Budget (SL 2021-180)								2022-23 State Budget (SL2022-74)				December 2022 Status Analysis (4/22 Court Conclusion + SL2022-74)									
	Agency	Year 2 (FY 2021-22)			Year 3 (FY 2022-23)			Year 2 (FY 2021-22)				Year 3 (FY 2022-23)				Year 3 (FY 2022-23)				Year 2 (FY 2021-22)			Year 3 (FY 2022-23)					
		Requirements	FTE	Called R/NR	Requirements	FTE	Called R/NR	2021-23 State Budget Requirements	Amount Credited by Court	Amount Underfunded in 2021-23 State Budget	FTE	Funded R/NR	2021-23 State Budget Requirements	Amount Credited by Court	Amount Underfunded in 2021-23 State Budget	FTE	Funded R/NR	Notes	Requirements	FTE	Funded R/NR	Notes	Plan Amount Funded this Biennium	Amount Underfunded this Biennium	Funded R/NR	State Budget Act Requirements	Plan Amount Funded this Biennium	Amount Underfunded this Biennium
Increase funding to recruit and support up to 1,500 Teaching Fellows annually. (I.B.iii.1.)	UNC	\$1,000,000		R	\$4,700,000				\$1,000,000		R			\$4,700,000		R						\$ -	\$ 1,000,000	R	\$-	\$ -	\$ 4,700,000	R
Expand Partnership TEACH and similarly successful, research-based Grow-Your-Own and 2+2 programs in all regions of the State. (I.E.ii.1.)	UNC	\$2,200,000		R	\$2,200,000				\$2,200,000		R			\$2,200,000		R						\$ -	\$ 2,200,000	R	\$-	\$ -	\$ 2,200,000	R
Provide comprehensive induction services through the NC New Teacher Support Program to beginning teachers in low performing, high poverty schools. (I.G.ii.1.)	UNC	\$2,200,000		R	\$5,000,000				\$2,200,000		R			\$5,000,000		R						\$ -	\$ 2,200,000	R	\$-	\$ -	\$ 5,000,000	R
The North Carolina Principal Fellows Program will prepare 300 new principals annually. (II.B.iii.1.)	UNC	\$8,700,000		R	\$9,700,000				\$8,700,000		R	\$1,500,000	\$1,500,000	\$8,200,000		R						\$ -	\$ 8,700,000	R	\$1,500,000	\$ 1,500,000	\$ 8,200,000	R
Provide matching funds to the College Advising Corps to expand the placement of college advisers (VII.C.iii.1)	UNC	\$2,600,000		R	\$3,000,000				\$3,521,000	\$2,600,000		NR	\$3,521,000	\$3,000,000	\$-		NR	Funded NR in ESSER III set-aside, SL 2021-180, Sec. 7.27 (a)(3.5 (a)(18)). Note that budget over-funds.				\$ 2,600,000	\$ -	NR	\$3,521,000	\$ 3,000,000	\$ -	NR
<b>Total R</b>		<b>\$ 16,700,000</b>			<b>\$ 24,600,000</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,100,000</b>			<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 20,100,000</b>						<b>\$ -</b>	<b>\$ 14,100,000</b>		<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 20,100,000</b>	
<b>Total NR</b>		<b>\$ -</b>			<b>\$ -</b>				<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>			<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>						<b>\$ -</b>	<b>\$ -</b>		<b>\$ 3,521,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	
<b>UNC Subtotal</b>		<b>\$ 16,700,000</b>			<b>\$ 24,600,000</b>				<b>\$ 3,521,000</b>	<b>\$ 2,600,000</b>	<b>\$ 14,100,000</b>			<b>\$ 5,021,000</b>	<b>\$ 4,500,000</b>	<b>\$ 20,100,000</b>						<b>\$ 2,600,000</b>	<b>\$ 14,100,000</b>	<b>16%</b>	<b>\$ 4,500,000</b>	<b>\$ 20,100,000</b>	<b>\$ 18%</b>	

**Notes:**

- 14 1. Comprehensive Remedial Plan (CRP) Items with no funding required (policy only) are omitted here.
- 15 2. Parentheticals at the end of each plan step refer to the action in the full Comprehensive Remedial Plan
- 16 3. "2021-23 State Budget" refers to the Current Operations Appropriations Act of 2021 (SL2021-180) and the two relevant technical corrections laws, SL2021-189 and SL2022-6.
- 17 4. "Underfunded" is defined as receiving new appropriations less than the plan's specification.
- 18 5. ESSER III funds are available beyond the biennium, through Sept. 2024. The Court's April 2022 order "split such that it is allocated first to year 2, with any excess funding allocated to year 3."
- 19 6. Items "overfunded" show full appropriation in Funded columns, but \$0 in Underfunded columns since these funds make no progress toward funding other plan items, and therefore don't decrease the net remaining funding requirement. For this reason, Funding percentage is calculated based on Amount Underfunded rather than Amount Funded, to avoid incorrectly skewing funding percentage up.