

**FISCAL IMPACT STATEMENT
TO BE FILED WITH SUBMISSION OF ITEM TO BOARD OF ALDERMEN**

DATE: December 7, 2022

FROM: Thomas Lamb, Chief Operating Officer, New Haven Public Schools

SUBMISSION ITEM:

I. List Cost: Describe in as much detail as possible: both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

	<u>General</u>	<u>Special</u>	<u>Capital/Bond</u>	<u>Line Item</u> <u>Dept/Act/Obj. Code</u>
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A. Personnel

1. Initial start-up
2. One-time
3. Annual

B. Non-Personnel

1. Initial start-up
2. One-time
3. Annual

2022-2023 - \$147,000.00
2023-2024 - \$154,350.00
2024-2025 - \$162,068.00
2025-2026 - \$170,171.00
2026-2027 - \$178,680.00
Total: \$812,269.00

- Funding source is General Funds Operating Budget 190-47000-56694

II. List Revenues: Will this item result in any revenues for the City? Please list amount and type.

N/A