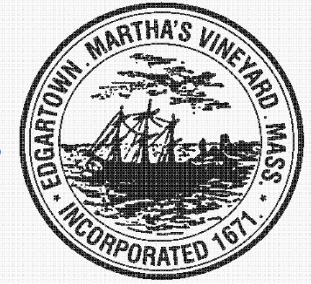


EQV/Per Pupil Scenarios



	EQV %	Enroll	Ratio	Current Per Pupil (\$19.5M Total)	Future Per Pupil w/ \$9M Debt (\$28M Total)	Future Per Pupil w/ EQV Assement (\$28M)	Future Per Pupil w/ 50% EQV/50% Enrollment (\$28M Total)	Future Per Pupil w/ (EQV Capital = \$9M) (\$28M Total)	FY20 Assement (Jan 19)	FYXX Assement (EQV Capital = \$9M) (\$28M Total)	FYXX Assement Variance w/ EQV Capital
Aquinnah	3.62	12	1.8%	\$29,665	\$42,578	\$84,645	\$63,600	\$56,100	\$356,158	\$673,201.93	89.02%
Chilmark	15.46	30	4.6%	\$29,665	\$42,578	\$144,598	\$93,577	\$75,393	\$860,393	\$2,261,782.96	162.88%
Edgartown	39.71	174	26.4%	\$29,665	\$42,578	\$64,036	\$53,304	\$49,479	\$5,164,298	\$8,609,386.43	66.71%
Oak Bluffs	14.66	178	27.0%	\$29,665	\$42,578	\$23,109	\$32,843	\$36,313	\$5,283,018	\$6,463,628.20	22.35%
Tisbury	13.28	181	27.5%	\$29,665	\$42,578	\$20,587	\$31,586	\$35,506	\$5,372,058	\$6,426,560.66	19.63%
West Tisbury	12.18	84	12.7%	\$29,665	\$42,578	\$40,686	\$41,638	\$41,977	\$2,493,109	\$3,526,060.61	41.43%
	98.91	659	100%								

- FY20 MVRHS Operational Budget = \$19,029,740 (January 2019 Version)
- FY20 MVRHS Capital Budget = \$529,300
- Future Debt Service = \$8,500,00 (Level Principal on 20yr @ 3.5%)
- FY20 Capital + Future Debt Service = \$9,029,300
- \$9,029,300 (Capital)+ \$19,029,740 (Operational) = Year 1 = **\$28,058,770**