

BASELINE (CURRENT SCHOOL BOUNDARIES)

| BROOKLAND MS | Functional Capacity | | | | | | | |
|---|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| | 1,354 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | Buildout |
| Existing Membership | | 1,034 | 1,088 | 1,195 | 1,254 | 1,203 | 1,215 | 1,161 |
| Net Program Adjustments | | | | -46 | -50 | -55 | -55 | -55 |
| New Development | | | | | | | | |
| Miscellaneous Development (developments with buildout yields less than 10) | | | | 14 | 22 | 30 | 38 | 45 |
| Brookland MS Total | | 1,034 | 1,088 | 1,163 | 1,226 | 1,178 | 1,198 | 1,151 |
| Memb as a percent of capacity | | 76% | 80% | 86% | 91% | 87% | 89% | 85% |

| FAIRFIELD MS | Functional Capacity | | | | | | | |
|---|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| | 1,348 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | Buildout |
| Existing Membership | | 1,011 | 1,024 | 818 | 813 | 783 | 767 | 771 |
| Net Program Adjustments | | | | 206 | 204 | 202 | 202 | 202 |
| New Development | | | | | | | | |
| Kingsridge Apartments | | | | 2 | 4 | 7 | 9 | 11 |
| Townes at Oakley's Bluff Section 1 & 2 | | | | 2 | 5 | 7 | 10 | 12 |
| Miscellaneous Development (developments with buildout yields less than 10) | | | | 4 | 6 | 10 | 12 | 16 |
| Fairfield MS Total | | 1,011 | 1,024 | 1,032 | 1,032 | 1,009 | 1,000 | 1,012 |
| Memb as a percent of capacity | | 75% | 76% | 77% | 77% | 75% | 74% | 75% |

| HOLMAN MS | Functional Capacity | | | | | | | |
|---|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| | 1,058 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | Buildout |
| Existing Membership | | 930 | 926 | 1,128 | 1,105 | 1,062 | 1,039 | 980 |
| Net Program Adjustments | | | | -234 | -251 | -269 | -269 | -269 |
| New Development | | | | | | | | |
| Alden Park | | | | 3 | 6 | 9 | 12 | 15 |
| Holloway at Wyndham Forest | | | | 11 | 22 | 32 | 43 | 54 |
| REZ2017-00006 | | | | 3 | 7 | 10 | 14 | 17 |
| REZ2017-00010 & REZ2016-00011* | | | | 6 | 12 | 18 | 24 | 30 |
| Shady Grove Hills | | | | 2 | 4 | 6 | 8 | 10 |
| Miscellaneous Development (developments with buildout yields less than 10) | | | | 10 | 19 | 28 | 37 | 47 |
| Holman MS Total | | 930 | 926 | 929 | 924 | 896 | 908 | 884 |
| Memb as a percent of capacity | | 88% | 88% | 88% | 87% | 85% | 86% | 84% |

| HUNGARY CREEK MS | Functional Capacity | | | | | | | |
|---|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| | 986 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | Buildout |
| Existing Membership | | 1,092 | 1,148 | 1,234 | 1,223 | 1,184 | 1,117 | 1,070 |
| Net Program Adjustments | | | | -100 | -114 | -127 | -127 | -127 |
| New Development | | | | | | | | |
| River Mill* | | | | 21 | 42 | 63 | 84 | 104 |
| Miscellaneous Development (developments with buildout yields less than 10) | | | | 9 | 13 | 15 | 19 | 22 |
| Hungary Creek MS Total | | 1,092 | 1,148 | 1,164 | 1,164 | 1,135 | 1,093 | 1,069 |
| Memb as a percent of capacity | | 111% | 116% | 118% | 118% | 115% | 111% | 108% |

| L. DOUGLAS WILDER MS | Functional Capacity | | | | | | | |
|---|----------------------------|-------------|-------------|-------------|-------------|--------------|--------------|-----------------|
| | 982 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | Buildout |
| Existing Membership | | 774 | 763 | 813 | 792 | 843 | 845 | 877 |
| Net Program Adjustments | | | | 25 | 125 | 225 | 225 | 225 |
| New Development | | | | | | | | |
| Miscellaneous Development (developments with buildout yields less than 10) | | | | 1 | 2 | 3 | 4 | 4 |
| L. Douglas Wilder MS Total | | 774 | 763 | 839 | 919 | 1,071 | 1,074 | 1,106 |
| Memb as a percent of capacity | | 79% | 78% | 85% | 94% | 109% | 109% | 113% |

+Note: Membership forecasts account for the first approved phase of rezoning in 2017; do not reflect grade level phase-in boundary adjustments in 2017-2019.
*Denotes new development requests or development plan changes received after 3/9/2017.

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| MOODY MS | Functional Capacity | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | Buildout |
|--------------------------------------|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| | 1,206 | | | | | | | |
| Existing Membership | | 1,018 | 1,035 | 376 | 407 | 401 | 408 | 384 |
| Net Program Adjustments | | | | 640 | 639 | 637 | 637 | 637 |
| New Development | | | | | | | | |
| Moody MS Total | | 1,018 | 1,035 | 1,016 | 1,046 | 1,038 | 1,045 | 1,021 |
| Memb as a percent of capacity | | 84% | 86% | 84% | 87% | 86% | 87% | 85% |

| SHORT PUMP MS | Functional Capacity | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | Buildout |
|---|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| | 1,238 | | | | | | | |
| Existing Membership | | 809 | 833 | 968 | 933 | 883 | 845 | 799 |
| Net Program Adjustments | | | | -188 | -203 | -219 | -219 | -219 |
| New Development | | | | | | | | |
| Ellington at Wyndham | | | | 3 | 6 | 8 | 11 | 14 |
| Greengate Residential | | | | 5 | 10 | 15 | 20 | 25 |
| Liesfeld Farm at Bacova | | | | 2 | 4 | 7 | 9 | 11 |
| Short Pump Manor at Bacova | | | | 4 | 7 | 11 | 14 | 18 |
| Townes at Bacova | | | | 3 | 6 | 9 | 12 | 15 |
| Miscellaneous Development (developments with buildout yields less than 10) | | | | 27 | 47 | 71 | 94 | 113 |
| Short Pump MS Total | | 809 | 833 | 824 | 810 | 785 | 786 | 776 |
| Memb as a percent of capacity | | 65% | 67% | 67% | 65% | 63% | 64% | 63% |

| Developments under Miscellaneous | Buildout | Developments under Miscellaneous | Buildout |
|---|-----------------|---|-----------------|
| Brookland MS | | Hungary Creek MS | |
| Carriage Homes at Parham Place Section 1 | 7 | Duke Family Subdivision | 0 |
| Cedar Grove Section 5 | 2 | Emerson Mill Section 1 | 9 |
| Glens at Scott Place (January 2017) | 9 | Forest Lodge Acres Section 1 | 0 |
| Harmony Estates Section 1 | 0 | Hunton Fields | 2 |
| Hermitage Townes | 2 | Maron Heights | 1 |
| Laurel Park Section F | 0 | Meredith Branch Estates, (Section 1) | 6 |
| Laurel Pines Section B | 1 | Swanson Mill Run Section 1 | 1 |
| Oak Knoll | 4 | Townes at Woodman Section 2 | 1 |
| REZ2017-00005 | 6 | Twin Oaks Section 1 | 1 |
| Rocky Branch Farm Section J | 4 | Winston Glen Section 1 | 1 |
| Stone Ridge | 3 | | |
| Summerfield Section 4 | 1 | Short Pump MS | |
| Townes at Stonewall Manor | 1 | Avia Apartments at Broad Hill Centre | 5 |
| Townes of Wistar Woods Section 1 -2 | 4 | Benson at Grey Oaks Section 1 | 4 |
| Woodman Terrace Section R | 1 | Cameron at Grey Oaks | 3 |
| | | Corner at Short Pump Townhomes | 6 |
| Fairfield MS | | Dominion Park @ Wyndham | 1 |
| Oakleys Chase Section 3 & 5 | 8 | Ellington Woods at Wyndham | 7 |
| REZ2015-00020 | 5 | Enclave at Bacova Section 1 | 9 |
| Savannah Station Section 1 | 3 | Essex at Grey Oaks Section 1 | 3 |
| | | Foxhall Section 8 | 2 |
| Holman MS | | Hawksgate at Bacova Section 1 | 6 |
| Bedford Falls at Hickory Grove Section 1 | 6 | Henley | 7 |
| Estates at Grey Oaks South Section 1 | 9 | Kain Road Subdivision | 4 |
| Holloway Townes at Wyndham Forest Section 1 & 2 | 8 | Leake's Mill at Bacova | 6 |
| Innsbrook Central Business | 7 | Lexley Section 1 | 1 |
| Sadler Crossing, Section 1 & 2 | 4 | Reserve At Pouncey Tract | 2 |
| Sligo Park Section 1 | 3 | REZ2017-00003 | 7 |
| Stable Hill | 7 | REZ2017-00008 Bacova Texas LLC* | 8 |
| Stanford Mill | 3 | REZ2017-00012* | 2 |
| | | Saunders Station at Broad Hill Center | 3 |
| L Douglas Wilder | | Saunders Station Townes Condominiums at Broad | 6 |
| Dillyn Plan Section 1 & 2 | 4 | Smith Grove at Bacova (Section 2)* | 7 |
| | | Stonehurst | 2 |
| | | The Villas at Grey Oaks | 1 |
| | | Welwood | 6 |
| | | Westin Estates Section 2 -3 | 5 |

+Note: Membership forecasts account for the first approved phase of rezoning in 2017; do not reflect grade level phase-in boundary adjustments in 2017-2019.
*Denotes new development requests or development plan changes received after 3/9/2017.

Membership Forecast Table Explanation

Below is a brief explanation of each data element included above:

Functional Capacity – The number of students that can be reasonably accommodated within a school facility and still provide some space flexibility. The capacity calculation is influenced by physical, operational, and programmatic variables.

Existing Membership – The actual (2016) and projected (2017) September 30th student enrollment. Beginning with 2018 onward, census tract counts (number of students living within the school zone) are used to forecast membership.

Net Program Adjustments – The 2016 and 2017 membership values already account for students attending programs in or outside of their assigned school zone. Beginning in 2018, program adjustment calculations forecast students who live in one zone, but may attend a different school for special programs (i.e., IB, special education, gifted). Enrollment impacts for the new gifted academy at Wilder Middle School are factored in for all schools.

Development – Middle school student yields for new planned development have been factored into the membership forecasts. Buildout yields for developments may not occur until 2022 or later, depending on the development.

MS Total – Forecasted student membership that takes into account net program adjustments and new development impacts.

Memb. as a percent of capacity – This percentage represents the ratio between membership and capacity.