

OPTION A Adjusted

BROOKLAND MS	Functional Capacity							
	1,354	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
Existing Membership		1,034	1,088	1,236	1,305	1,266	1,280	1,228
Net Program Adjustments				-51	-56	-60	-60	-60
New Development								
Miscellaneous Development (developments with buildout yields less than 10)				13	22	29	38	45
Brookland MS Total		1,034	1,088	1,198	1,271	1,235	1,258	1,213
Memb as a percent of capacity		76%	80%	88%	94%	91%	93%	90%

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	1,131	1,120	1,042	1,032	1,008
Net Program Adjustments			70	-191	-207	-223	-223	-223
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
Miscellaneous Development (developments with buildout yields less than 10)				8	15	23	30	38
Holman MS Total		930	996	971	975	911	932	939
Memb as a percent of capacity		88%	94%	92%	92%	86%	88%	89%

HUNGARY CREEK MS	Functional Capacity							
	986	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
Existing Membership		1,092	1,148	937	937	931	879	806
Net Program Adjustments			-70	-76	-88	-99	-99	-99
New Development								
River Mill				25	50	75	100	126
Miscellaneous Development (developments with buildout yields less than 10)				9	13	15	19	22
Hungary Creek MS Total		1,092	1,078	895	912	922	899	855
Memb as a percent of capacity		111%	109%	91%	93%	94%	91%	87%

L. DOUGLAS WILDER MS	Functional Capacity							
	982	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
Existing Membership		774	763	667	651	680	686	713
Net Program Adjustments				39	139	239	239	239
New Development								
Miscellaneous Development (developments with buildout yields less than 10)				1	2	3	4	4
L. Douglas Wilder MS Total		774	763	707	792	922	929	956
Memb as a percent of capacity		79%	78%	72%	81%	94%	95%	97%

*Note: Membership forecasts account for the first approved phase of rezoning in 2017 but do not reflect grade level phase-in of other boundary adjustments in 2017-2019.

*Denotes new development requests received after 3/9/2017.

OPTION A Adjusted

MOODY MS	Functional Capacity							
	1,206	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
Existing Membership		1,018	1,035	481	497	501	502	481
Net Program Adjustments				637	635	632	632	632
New Development								
Moody MS Total		1,018	1,035	1,118	1,132	1,133	1,134	1,113
Memb as a percent of capacity		84%	86%	93%	94%	94%	94%	92%

SHORT PUMP MS	Functional Capacity							
	1,238	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
Existing Membership		809	833	1,262	1,204	1,156	1,090	1,035
Net Program Adjustments				-254	-274	-293	-293	-293
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
Shady Grove Hills				2	4	6	8	10
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)				29	51	76	101	122
Short Pump MS Total		809	833	1,056	1,018	995	972	957
Memb as a percent of capacity		65%	67%	85%	82%	80%	78%	77%

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
		Estates at Grey Oaks South Section 1	9
		Foxhall Section 8	2
Holman MS		Hawksgate at Bacova Section 1	6
Bedford Falls at Hickory Grove Section 1	6	Henley	7
Holloway Townes at Wyndham Forest Section 1 & 2	8	Kain Road Subdivision	4
Innsbrook Central Business	7	Leake's Mill at Bacova	6
Sadler Crossing, Section 1 & 2	4	Lexley Section 1	1
Sligo Park Section 1	3	Reserve At Pouncey Tract	2
Stable Hill	7	REZ2017-00003	7
Stanford Mill	3	REZ2017-00008 Bacova Texas LLC*	8
	38	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 but do not reflect grade level phase-in of other boundary adjustments in 2017-2019.

*Denotes new development requests received after 3/9/2017.

OPTION C

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								
River Mill				25	50	75	100	126
Miscellaneous Development (developments with buildout yields less than 10)				13	22	29	38	45
Brookland MS Total		1,034	1,088	1,187	1,276	1,252	1,298	1,277
Memb as a percent of capacity		76%	80%	88%	94%	92%	96%	94%

FAIRFIELD MS	Functional Capacity							
	1,348	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
Existing Membership		1,011	1,024	890	882	856	839	839
Net Program Adjustments				198	196	194	194	194
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	1,096	1,093	1,074	1,064	1,072
Memb as a percent of capacity		75%	76%	81%	81%	80%	79%	80%

HOLMAN MS	Functional Capacity							
	1,058	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
Existing Membership		930	926	1,005	1,002	937	934	901
Net Program Adjustments			70	-179	-194	-208	-208	-208
New Development								
Alden Park				3	6	9	12	15
Holloway at Wyndham Forest REZ2017-00006				11	22	32	43	54
REZ2017-00010 & REZ2016-00011*				3	7	10	14	17
Miscellaneous Development (developments with buildout yields less than 10)				6	12	18	24	30
Miscellaneous Development (developments with buildout yields less than 10)				8	15	23	30	38
Holman MS Total		930	996	857	870	821	849	847
Memb as a percent of capacity		88%	94%	81%	82%	78%	80%	80%

HUNGARY CREEK MS	Functional Capacity							
	986	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
Existing Membership		1,092	1,148	1,063	1,055	1,036	977	913
Net Program Adjustments			-70	-88	-101	-114	-114	-114
New Development								
Miscellaneous Development (developments with buildout yields less than 10)				9	13	15	19	22
Hungary Creek MS Total		1,092	1,078	984	967	937	882	821
Memb as a percent of capacity		111%	109%	100%	98%	95%	89%	83%

L. DOUGLAS WILDER MS	Functional Capacity							
	982	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
Existing Membership		774	763	606	592	617	623	657
Net Program Adjustments				46	146	246	246	246
New Development								
Miscellaneous Development (developments with buildout yields less than 10)				1	2	3	4	4
L. Douglas Wilder MS Total		774	763	653	740	866	873	907
Memb as a percent of capacity		79%	78%	66%	75%	88%	89%	92%

⁺Note: Membership forecasts account for the first approved phase of rezoning in 2017 but do not reflect grade level phase-in of other boundary adjustments in 2017-2019.

*Denotes new development requests received after 3/9/2017.

OPTION C

	Functional Capacity	2016	2017	2018 ⁺	2019 ⁺	2020	2021	Buildout
MOODY MS	1,206							
Existing Membership		1,018	1,035	511	538	554	558	536
Net Program Adjustments				633	630	628	628	628
New Development								
Moody MS Total		1,018	1,035	1,144	1,168	1,182	1,186	1,164
Memb as a percent of capacity		84%	86%	95%	97%	98%	98%	97%

	Functional Capacity	2016	2017	2018 ⁺	2019 ⁺	2020	2021	Buildout
SHORT PUMP MS	1,238							
Existing Membership		809	833	1,262	1,204	1,156	1,090	1,035
Net Program Adjustments				-254	-274	-293	-293	-293
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
Shady Grove Hills				2	4	6	8	10
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)				29	51	76	101	122
Short Pump MS Total		809	833	1,056	1,018	995	972	957
Memb as a percent of capacity		65%	67%	85%	82%	80%	78%	77%

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
		Estates at Grey Oaks South Section 1	9
Holman MS		Foxhall Section 8	2
Bedford Falls at Hickory Grove Section 1	6	Hawksgate at Bacova Section 1	6
Holloway Townes at Wyndham Forest Section 1 & 2	8	Henley	7
Innsbrook Central Business	7	Kain Road Subdivision	4
Sadler Crossing, Section 1 & 2	4	Leake's Mill at Bacova	6
Sligo Park Section 1	3	Lexley Section 1	1
Stable Hill	7	Reserve At Pouncey Tract	2
Stanford Mill	3	REZ2017-00003	7
		REZ2017-00008 Bacova Texas LLC*	8
L Douglas Wilder		REZ2017-00012*	2
Dillyn Plan Section 1 & 2	4	Saunders Station at Broad Hill Center	3
		Saunders Station Townes Condominiums at Broad Hill	6
		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 but do not reflect grade level phase-in of other boundary adjustments in 2017-2019.

*Denotes new development requests received after 3/9/2017.

OPTION D

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)				13	22	29	38	45
Brookland MS Total		1,034	1,088	1,162	1,226	1,177	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	890	882	856	839	839
Net Program Adjustments				198	196	194	194	194
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	1,096	1,093	1,074	1,064	1,072
Memb as a percent of capacity		75%	76%	81%	81%	80%	79%	80%

HOLMAN MS	Functional Capacity							
	1,058	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
Existing Membership		930	926	1,259	1,212	1,152	1,104	1,072
Net Program Adjustments			70	-215	-233	-251	-251	-251
New Development								
Alden Park				3	6	9	12	15
Holloway at Wyndham Forest				11	22	32	43	54
Shady Grove Hills				2	4	6	8	10
Miscellaneous Development (developments with buildout yields less than 10)				6	12	18	24	30
Holman MS Total		930	996	1,066	1,023	966	940	930
Memb as a percent of capacity		88%	94%	101%	97%	91%	89%	88%

HUNGARY CREEK MS	Functional Capacity							
	986	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
Existing Membership		1,092	1,148	937	937	931	879	806
Net Program Adjustments			-70	-76	-88	-99	-99	-99
New Development								
River Mill				25	50	75	100	126
Miscellaneous Development (developments with buildout yields less than 10)				9	13	15	19	22
Hungary Creek MS Total		1,092	1,078	895	912	922	899	855
Memb as a percent of capacity		111%	109%	91%	93%	94%	91%	87%

L. DOUGLAS WILDER MS	Functional Capacity							
	982	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
Existing Membership		774	763	606	592	617	623	657
Net Program Adjustments				46	146	246	246	246
New Development								
Miscellaneous Development (developments with buildout yields less than 10)				1	2	3	4	4
L. Douglas Wilder MS Total		774	763	653	740	866	873	907
Memb as a percent of capacity		79%	78%	66%	75%	88%	89%	92%

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

OPTION D

MOODY MS	Functional Capacity	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
	1,206							
Existing Membership		1,018	1,035	511	538	554	558	536
Net Program Adjustments				633	630	628	628	628
New Development								
Moody MS Total		1,018	1,035	1,144	1,168	1,182	1,186	1,164
Memb as a percent of capacity		84%	86%	95%	97%	98%	98%	97%

SHORT PUMP MS	Functional Capacity	2016	2017	2018⁺	2019⁺	2020	2021	Buildout
	1,238							
Existing Membership		809	833	1,134	1,112	1,046	1,018	971
Net Program Adjustments				-230	-248	-265	-265	-265
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
REZ2017-00006				3	7	10	14	17
REZ2017-00010 & REZ2016-00011*				6	12	18	24	30
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)				31	54	81	107	130
Short Pump MS Total		809	833	961	970	940	964	966
Memb as a percent of capacity		65%	67%	78%	78%	76%	78%	78%

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	Innsbrook Central Business	7
Holloway Townes at Wyndham Forest Section 1 & 2	8	Kain Road Subdivision	4
Stable Hill	7	Leake's Mill at Bacova	6
		Lexley Section 1	1
L Douglas Wilder		Reserve At Pouncey Tract	2
Dillyn Plan Section 1 & 2	4	REZ2017-00003	7
		REZ2017-00008 Bacova Texas LLC*	8
		REZ2017-00012*	2
		Sadler Crossing, Section 1 & 2	4
		Saunders Station at Broad Hill Center	3
		Saunders Station Townes Condominiums at Broad Hill	6
		Sligo Park Section 1	3
		Smith Grove at Bacova (Section 2)*	7
		Stonehurst	2
		The Villas at Grey Oaks	1
		Stanford Mill	3
		Welwood	6
		Westin Estates Section 2 -3	5

⁺Note: Membership forecasts account for the first approved phase of rezoning in 2017 but do not reflect grade level phase-in of other boundary adjustments in 2017-2019.
*Denotes new development requests 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.

New 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.

Note: On March 9, 2017, the School Board voted to remove Option B from further consideration.