

## Level of Service Utilization Charts

### SY 2022-2023

Halifax Planning Area	Prior Year			Current Year					Projected*				
	Actual			Actual					SY2023-2024 Projection Model				
	2021/2022			2022/2023					2023/2024				
School	Enroll	Cap	Util	Enroll	Permanent Capacity	Reserve	Util	Util w/ Res	Enroll	Cap	Reserve	Util	Util w/ Res
<b>Elementary</b>													
Ormond Bch Elem	297	294	101%	320	294	3	109%	109.9%	335	294	3	114%	115.0%
Pathways	690	725	95%	729	725	79	101%	111.4%	740	725	79	102%	113.0%
Pine Trail	689	786	88%	690	786	106	88%	101.3%	700	786	106	89%	102.5%
Tomoka	720	690	104%	717	690	0	104%	103.9%	740	690	0	107%	107.2%
<b>North Halifax Total</b>	<b>2396</b>	<b>2495</b>		<b>2456</b>	<b>2495</b>	<b>188</b>		<b>106.0%</b>	<b>2515</b>	<b>2495</b>	<b>188</b>		<b>108.3%</b>
Beachside	564	665	85%	546	750	1	73%	72.9%	732	750	1	98%	97.7%
Champion	552	720	77%	585	720	348	81%	129.6%	464	720	348	64%	112.8%
Palm Terrace	552	810	68%	585	810	87	72%	83.0%	607	810	87	75%	85.7%
South Daytona	770	978	79%	785	978	5	80%	80.8%	781	978	5	80%	80.4%
Turie T. Small	452	452	100%	395	452	9	87%	89.4%	367	452	9	81%	83.2%
Westside	572	802	71%	630	802	86	79%	89.3%	701	802	86	87%	98.1%
<b>Central Halifax Total</b>	<b>3462</b>	<b>4427</b>		<b>3526</b>	<b>4512</b>	<b>536</b>		<b>90.0%</b>	<b>3652</b>	<b>4512</b>	<b>536</b>		<b>92.8%</b>
Cypress Creek	809	754	107%	818	754	33	108%	112.9%	823	754	33	109%	113.5%
Horizon	737	725	102%	779	725	0	107%	107.4%	785	725	0	108%	108.3%
Port Orange	311	344	90%	366	344	1	106%	106.7%	378	344	1	110%	110.2%
R. J. Longstreet	346	492	70%	358	492	4	73%	73.6%	331	492	4	67%	68.1%
Spruce Creek	761	827	92%	783	827	0	95%	94.7%	819	827	0	99%	99.0%
Sugar Mill	594	623	95%	616	623	49	99%	106.7%	631	623	49	101%	109.1%
Sweetwater	690	725	95%	699	725	0	96%	96.4%	702	725	0	97%	96.8%
<b>South Halifax Total</b>	<b>4248</b>	<b>4490</b>		<b>4419</b>	<b>4490</b>	<b>87</b>		<b>100.4%</b>	<b>4469</b>	<b>4490</b>	<b>87</b>		<b>101.5%</b>

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	2021/2022			2022/2023					2023/2024				
School	Enroll	Cap	Util	Enroll	Permanent Capacity	Reserve	Util	Util w/ Res	Enroll	Cap	Reserve	Util	Util w/ Res
<b>Middle</b>													
Campbell	870	1126	77%	851	1154	95	74%	82.0%	861	1154	95	75%	82.9%
Creekside	1232	1132	109%	1238	1182	19	105%	106.4%	1225	1182	19	104%	105.3%
Hinson	962	1066	90%	943	1128	272	84%	107.7%	871	1128	272	77%	101.4%
Holly Hill K-8*	1024	1052	97%	1154	1138	9	101%	102.2%	1161	1138	9	102%	102.8%
Ormond Beach	1032	1273	81%	989	1273	77	78%	83.7%	911	1273	77	72%	77.6%
Silver Sands	1262	1161	109%	1171	1131	39	104%	107.0%	1116	1131	39	99%	102.1%
<b>Halifax Middle Total</b>	<b>6382</b>	<b>6810</b>		<b>6346</b>	<b>7006</b>	<b>511</b>		<b>97.9%</b>	<b>6145</b>	<b>7006</b>	<b>511</b>		<b>95.0%</b>

Halifax Planning Area	Prior Year			Current Year					Projected*				
	Actual			Actual					SY2023-2024 Projection Model				
	2021/2022			2022/2023					2023/2024				
School	Enroll	Cap	Util	Enroll	Permanent Capacity	Reserve	Util	Util w/ Res	Enroll	Cap	Reserve	Util	Util w/ Res
<b>High</b>													
Atlantic	1247	1380	90%	1275	1389	52	92%	95.5%	1267	1389	52	91%	95.0%
Mainland	1780	2375	75%	1866	2359	415	79%	96.7%	2077	2359	415	88%	105.6%
Seabreeze	1619	1747	93%	1679	1749	81	96%	100.6%	1715	1749	81	98%	102.7%
Spruce Creek	2481	2079	119%	2571	2072	35	124%	125.8%	2569	2072	35	124%	125.7%
<b>Halifax High Total</b>	<b>7127</b>	<b>7581</b>		<b>7391</b>	<b>7569</b>	<b>583</b>		<b>105.4%</b>	<b>7628</b>	<b>7569</b>	<b>583</b>		<b>108.5%</b>

## Level of Service Utilization Charts

### SY 2022-2023

Southeast Planning Area	Prior Year			Current Year					Projected*				
	Actual			Actual					SY2023-2024 Projection Model				
	2021/2022			2022/2023					2023/2024				
School	Enroll	Cap	Util	Enroll	Permanent Capacity	Reserve	Util	Util w/ Res	Enroll	Cap	Reserve	Util	Util w/ Res
<b>Elementary</b>													
Chisholm	452	809	56%	492	809	109	61%	74.3%	484	809	109	60%	73.3%
Coronado Beach	230	282	82%	225	282	5	80%	81.6%	225	282	5	80%	81.6%
Edgewater Public	501	729	69%	512	729	22	70%	73.3%	521	729	22	71%	74.5%
Indian River	578	772	75%	614	772	19	80%	82.0%	635	772	19	82%	84.7%
Read Pattillo	352	493	71%	365	493	25	74%	79.1%	363	493	25	74%	78.7%
<b>Elementary SubTotal</b>	<b>2113</b>	<b>3085</b>		<b>2208</b>	<b>3085</b>	<b>180</b>		<b>77.4%</b>	<b>2228</b>	<b>3085</b>	<b>180</b>		<b>78.1%</b>

Southeast Planning Area	Prior Year			Current Year					Projected*				
	Actual			Actual					SY2023-2024 Projection Model				
	2021/2022			2022/2023					2023/2024				
School	Enroll	Cap	Util	Enroll	Permanent Capacity	Reserve	Util	Util w/ Res	Enroll	Cap	Reserve	Util	Util w/ Res
<b>Middle</b>													
New Smyrna Beach Mid	1077	1129	95%	1045	1135	104	92%	101.2%	1031	1135	104	91%	100.0%
<b>Middle Total</b>	<b>1077</b>	<b>1128</b>		<b>1045</b>	<b>1135</b>	<b>104</b>		<b>101.2%</b>	<b>1031</b>	<b>1135</b>	<b>104</b>		<b>100.0%</b>

Southeast Planning Area	Prior Year			Current Year					Projected*				
	Actual			Actual					SY2023-2024 Projection Model				
	2021/2022			2022/2023					2023/2024				
School	Enroll	Cap	Util	Enroll	Permanent Capacity	Reserve	Util	Util w/ Res	Enroll	Cap	Reserve	Util	Util w/ Res
<b>High</b>													
New Smyrna Beach	1907	2309	83%	1829	2308	169	79%	86.6%	1772	2308	169	77%	84.1%
<b>High Total</b>	<b>1907</b>	<b>2309</b>		<b>1829</b>	<b>2308</b>	<b>169</b>		<b>86.6%</b>	<b>1772</b>	<b>2308</b>	<b>169</b>		<b>84.1%</b>

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### SY 2022-2023

Southwest Planning Area	Prior Year			Current Year					Projected*				
	Actual			Actual					SY2023-2024 Projection Model				
	2021/2022			2022/2023					2023/2024				
School	Enroll	Cap	Util	Enroll	Permanent Capacity	Reserve	Util	Util w/ Res	Enroll	Cap	Reserve	Util	Util w/ Res
<b>Elementary</b>													
Deltona Lakes	657	882	74%	696	882	0	79%	78.9%	695	882	0	79%	78.8%
Discovery	575	725	79%	646	725	0	89%	89.1%	645	725	0	89%	89.0%
Enterprise	568	671	85%	599	671	16	89%	91.7%	607	671	16	90%	92.8%
Forest Lake	467	733	64%	489	733	16	67%	68.9%	484	733	16	66%	68.2%
Friendship	418	531	79%	415	531	7	78%	79.5%	412	531	7	78%	78.9%
Osteen	446	764	58%	465	764	65	61%	69.4%	471	764	65	62%	70.2%
Pride	578	765	76%	646	765	11	84%	85.9%	644	765	11	84%	85.6%
Spirit	641	768	83%	680	768	32	89%	92.7%	675	768	32	88%	92.1%
Sunrise	536	731	73%	540	731	0	74%	73.9%	532	731	0	73%	72.8%
Timbercrest	749	722	104%	795	697	46	114%	120.7%	760	697	46	109%	115.6%
<b>Elementary Total</b>	<b>5635</b>	<b>7292</b>		<b>5971</b>	<b>7267</b>	<b>193</b>		<b>84.8%</b>	<b>5925</b>	<b>7267</b>	<b>193</b>		<b>84.2%</b>

Southwest Planning Area	Prior Year			Current Year					Projected*				
	Actual			Actual					SY2023-2024 Projection Model				
	2021/2022			2022/2023					2023/2024				
School	Enroll	Cap	Util	Enroll	Permanent Capacity	Reserve	Util	Util w/ Res	Enroll	Cap	Reserve	Util	Util w/ Res
<b>Middle</b>													
Deltona	1107	1191	93%	1166	1779	16	66%	66.4%	1204	1779	16	68%	68.6%
Galaxy	1045	1167	90%	1056	1174	31	90%	92.6%	1048	1174	31	89%	91.9%
Heritage	993	1111	89%	989	1130	49	87%	91.8%	1000	1130	49	88%	92.8%
<b>Middle Total</b>	<b>3145</b>	<b>3467</b>		<b>3211</b>	<b>4083</b>	<b>96</b>		<b>81.0%</b>	<b>3252</b>	<b>4083</b>	<b>96</b>		<b>82.0%</b>

Southwest Planning Area	Prior Year			Current Year					Projected*				
	Actual			Actual					SY2023-2024 Projection Model				
	2021/2022			2022/2023					2023/2024				
School	Enroll	Cap	Util	Enroll	Permanent Capacity	Reserve	Util	Util w/ Res	Enroll	Cap	Reserve	Util	Util w/ Res
<b>High</b>													
Deltona	1708	1860	92%	1852	1903	49	97%	99.9%	1895	1903	49	100%	102.2%
Pine Ridge	1672	1744	96%	1641	1776	25	92%	93.8%	1672	1776	25	94%	95.6%
<b>High Total</b>	<b>3380</b>	<b>3604</b>		<b>3493</b>	<b>3678</b>	<b>74</b>		<b>97.0%</b>	<b>3567</b>	<b>3604</b>	<b>74</b>		<b>101.0%</b>

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West Planning Area	Prior Year			Current Year					Projected*				
	Actual			Actual					SY2023-2024 Projection Model				
	2021/2022			2022/2023					2023/2024				
School	Enroll	Cap	Util	Enroll	Permanent Capacity	Reserve	Util	Util w/ Res	Enroll	Cap	Reserve	Util	Util w/ Res
<b>Elementary</b>													
Blue Lake	539	703	77%	510	703	79	73%	83.8%	511	703	79	73%	83.9%
Citrus Grove	821	764	107%	828	752	25	110%	113.4%	840	752	25	112%	115.0%
DeBary	855	801	107%	910	838	66	109%	116.5%	974	838	66	116%	124.1%
Starke	304	457	67%	297	457	0	65%	65.0%	302	457	0	66%	66.1%
Freedom	719	782	92%	772	782	8	99%	99.7%	790	782	8	101%	102.0%
George Marks	689	625	110%	741	856	0	87%	86.6%	764	856	0	89%	89.3%
Manatee Cove	759	774	98%	787	774	30	102%	105.6%	799	774	30	103%	107.1%
Orange City	550	539	102%	607	539	27	113%	117.6%	621	539	27	115%	120.2%
Volusia Pines	508	563	90%	534	573	21	93%	96.9%	531	573	21	93%	96.3%
Woodward Avenue	523	630	83%	555	622	76	89%	101.4%	563	622	76	91%	102.7%
<b>Elementary Total</b>	<b>6267</b>	<b>6638</b>		<b>6541</b>	<b>6896</b>	<b>332</b>		<b>99.7%</b>	<b>6695</b>	<b>6896</b>	<b>332</b>		<b>101.9%</b>

West Planning Area	Prior Year			Current Year					Projected*				
	Actual			Actual					SY2023-2024 Projection Model				
	2021/2022			2022/2023					2023/2024				
School	Enroll	Cap	Util	Enroll	Permanent Capacity	Reserve	Util	Util w/ Res	Enroll	Cap	Reserve	Util	Util w/ Res
<b>Middle</b>													
DeLand	1095	1211	90%	1083	1211	62	89%	94.6%	1075	1211	62	89%	93.9%
River Springs	1296	1352	96%	1251	1357	59	92%	96.5%	1267	1357	59	93%	97.7%
Southwestern	725	880	82%	689	880	45	78%	83.4%	675	880	45	77%	81.8%
<b>Middle Total</b>	<b>3116</b>	<b>3415</b>		<b>3023</b>	<b>3448</b>	<b>166</b>		<b>92.5%</b>	<b>3017</b>	<b>3448</b>	<b>166</b>		<b>92.3%</b>

West Planning Area	Prior Year			Current Year					Projected*				
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	2021/2022			2022/2023					2023/2024				
School	Enroll	Cap	Util	Enroll	Permanent Capacity	Reserve	Util	Util w/ Res	Enroll	Cap	Reserve	Util	Util w/ Res
<b>High</b>													
DeLand	2780	2937	95%	2930	2945	192	99%	106.0%	2940	2945	192	100%	106.3%
University	2734	2739	100%	2925	2765	96	106%	109.3%	2994	2765	96	108%	111.8%
<b>High Total</b>	<b>5514</b>	<b>5542</b>		<b>5855</b>	<b>5710</b>	<b>288</b>		<b>107.6%</b>	<b>5934</b>	<b>5542</b>	<b>288</b>		<b>112.3%</b>

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Northwest Planning Area	Prior Year			Current Year					Projected*				
	Actual			Actual					SY2023-2024 Projection Model				
	2021/2022			2022/2023					2023/2024				
School	Enroll	Cap	Util	Enroll	Permanent Capacity	Reserve	Util	Util w/ Res	Enroll	Cap	Reserve	Util	Util w/ Res
<b>Elementary</b>													
McInnis	371	420	88%	412	420	0	98%	98.1%	398	420	0	95%	94.8%
Pierson	477	674	71%	486	674	0	72%	72.1%	476	674	0	71%	70.6%
<b>Elementary Total</b>	<b>848</b>	<b>1094</b>		<b>898</b>	<b>1094</b>	<b>0</b>		<b>82.1%</b>	<b>874</b>	<b>1094</b>	<b>0</b>		<b>79.9%</b>
<b>Middle/High</b>													
T. D. Taylor	1120	1629	69%	1136	1629	0	70%	69.7%	1134	1629	0	70%	69.6%
<b>Total</b>	<b>1120</b>	<b>1629</b>		<b>1136</b>	<b>1629</b>	<b>0</b>		<b>69.7%</b>	<b>1134</b>	<b>1629</b>	<b>0</b>		<b>69.6%</b>

Category	
Elementary	26822
Middle	13353
High	19227
Charter Schools	2904
Virtual Schools	793
Special Centers	267
<b>TOTAL</b>	<b>63366</b>