

### Five year projection

According to the data collected for Coffee County Schools over the past three years, the number of students has decreased by about 100 students, while the teacher numbers have increased by two, and the administrator numbers have increased by two (Kenny Casteel, personal communications, December 2, 2009). According to the most recent census, our population is increasing. This increase of population has been from new births, but these future students will be dramatically raising our school population within the next five years, which will raise our needs for teachers as well. Also, with the work beginning on a new elementary school, our system is going to have to hire teachers and administrators to staff this school. With current budget issues throughout the state, it will be difficult to staff our system properly.

Our average teacher salary in Coffee County is \$45,000 with staff salary averaging \$25,000 (Kenny Casteel, personal communications, December 2, 2009). According to our Director of Schools, the state has indicated that we will not recognize the funding received from 2008 until 2014, which means our budget will stay fairly stagnant over the next five years. We have received, for this year only, \$265,000 which is supported by a stimulus package (Kenny Casteel, personal communications, December 2, 2009). Originally, this money was supposed to be supported by the state general fund and we would receive it annually; however, this was changed to stimulus monies which were to be paid over two years. This has now changed to one year because of the state of the economy. The cost of opening the new elementary school is around \$800,000, which means we are going to end up approximately \$500,000 in the red after this year (Kenny Casteel, personal communications, December 2, 2009).

We have a unique situation in the Coffee County school system. With the size of the county, we have two city systems that pull from the same tax base. These two systems have approximately half the students as our system combined, yet the tax revenue is split into three even amounts. As of this year, salaries make up about 89% of the budget (Kenny Casteel, personal communications, December 2, 2009). We have several teachers within the system who are able to retire within the next few years, which means we will have to hire a large number of teachers within the next five years. How many specifically? We are taking great strides in attempting to hire these new teachers. We attend teacher fairs, advertise open positions, and keep two year files of applications (Kenny Casteel, personal communications, December 2, 2009).

With the opening of the new elementary school and the retirement of teachers, we will need to hire a minimum of 30 teachers, 4 administrators, and around 15 support personnel over the next five years (Kenny Casteel, personal communications, December 2, 2009). This does not take into account the amount of growth that is projected over the next five years. When this is factored in, we will have to add at least 6 more teachers for the elementary schools. With these additions to the current staff, we are looking at a projected increase of \$1,620,000 for teachers, \$375,000 for staff, and \$240,000 for administrators (Kenny Casteel, personal communications, December 2, 2009). This increase comes to a total of \$2,235,000 over our already strained budget. With the increased population, our tax base should raise more revenue to help this problem, but our aging base population is decreasing, therefore causing tax revenue to decrease.

Since we will probably have less tax revenue and more expenditures over the next five years, we will probably be limited to the number of experienced teachers we can hire

into the system. The starting pay for a first year teacher in Coffee County is \$32,697 (Kenny Casteel, personal communications, December 2, 2009), which is well below our average teacher salary. This means if we hire first year teachers to fill our open positions we can save \$442,908 from our budget. This means we have to hire teachers with little to no experience in the classroom for our system. This brings a whole new challenge of the cost of training these individuals, but if we are able to hire and retain these teachers our system will benefit greatly over the next five years.

Classification	Current Employment Level	Primary	Intermediate	Upper	Secondary	Supervisors	Administrators	Projection
a	b	c	d	e	f	g	h	i
Primary	26.00	0.60	0.10					24.10
Intermediate	85.00	0.15	0.70	0.10				70.80
Upper	74.00	0.05	0.10	0.70	0.05	0.01		66.56
Secondary	94.00			0.06	0.75			74.94
Supervisors	26.00	0.01			0.01	0.90		24.60
Administrators	20.00			0.01	0.01	0.05	0.85	19.98
Exit		0.19	0.10	0.13	0.18	0.04	0.15	44.02

Overall, good work. In some areas, you were not as specific as a forecast requires.

Additionally, you failed to include a list of your references.