FY2027 AND BEYOND

ENROLLMENT AND FISCAL FORECASTING FOR MINGUS UNION HIGH SCHOOL DISTRICT #4

NOVEMBER 2026



FY2027 AND BEYOND

- Data
- Yavapai County and Verde Valley- Demographics
- Mingus Union Enrollment and Trends
- Next Steps and Strategic Plan
- Arizona Schools' Status
- Discussion



FY2027 AND BEYOND

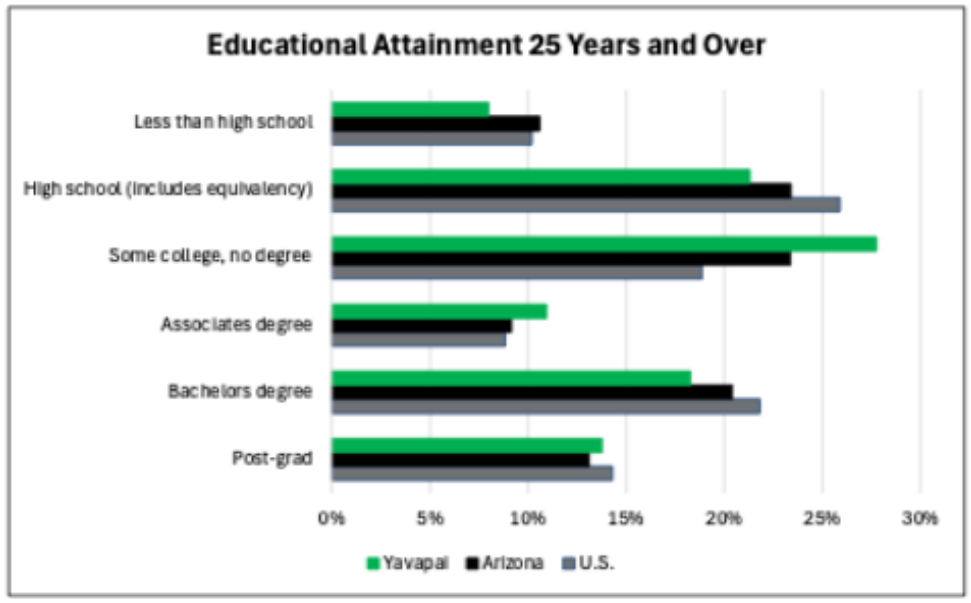


FY2027 AND BEYOND

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Demographic Reality: Challenge & Opportunity

By 2041, the traditional college-age population is projected to shrink by roughly 13%.



Source: Census data: ACS 2023 1-year estimate



Experienced workforce with room for growth.

FY2027 AND BEYOND

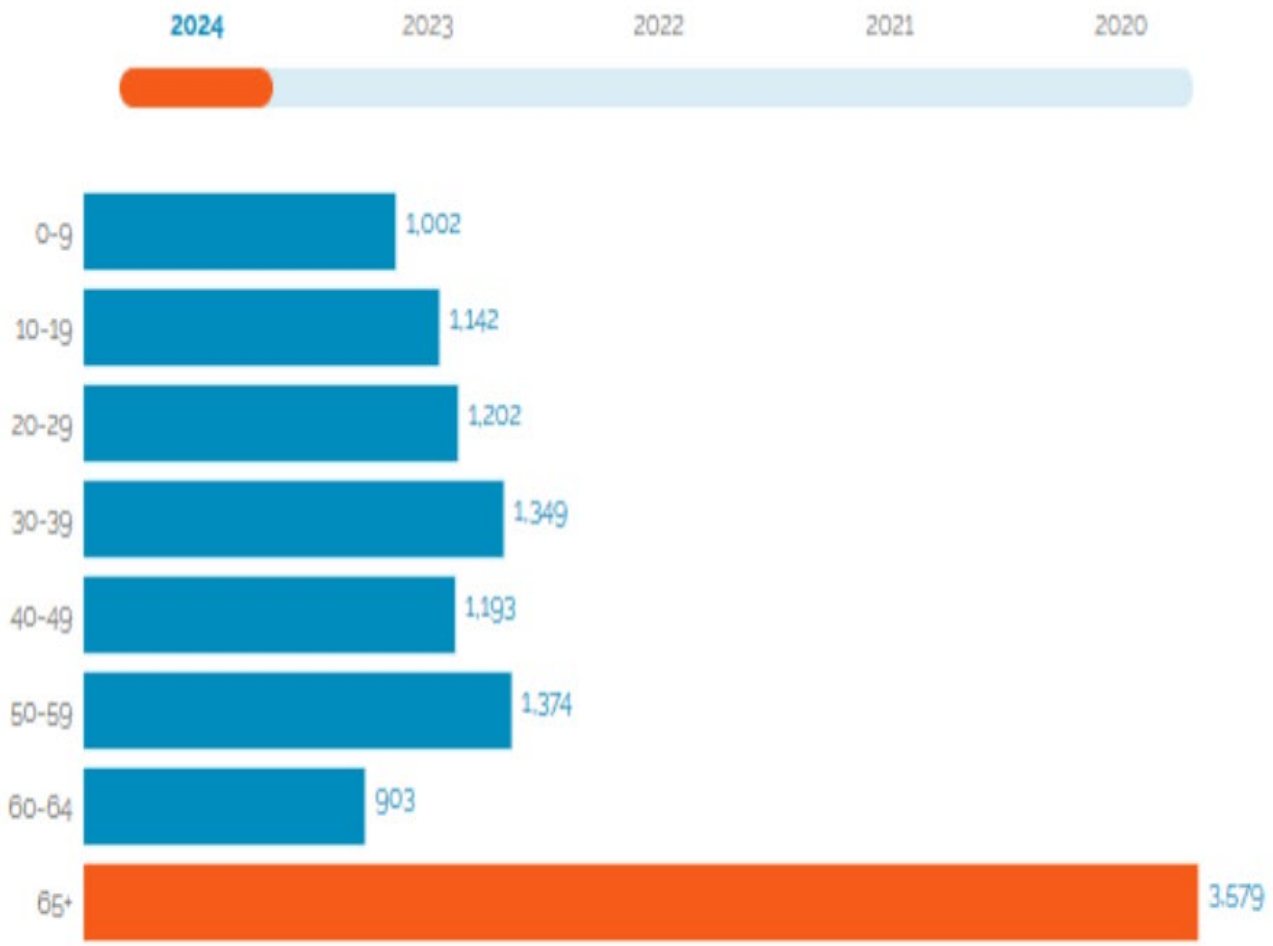
Yavapai County Natural Change	
	2023
Births	1765
Death	3606
Net	-1841

Cottonwood Population	
Year	Residents
2000	9179
2010	11,238
2020	11,882
2024	11,921

Clarkdale Population	
Year	Residents
2000	3422
2010	4103
2020	4317
2024	4912



FY2027 AND BEYOND



Median Age

49

Cottonwood

FY2027 AND BEYOND

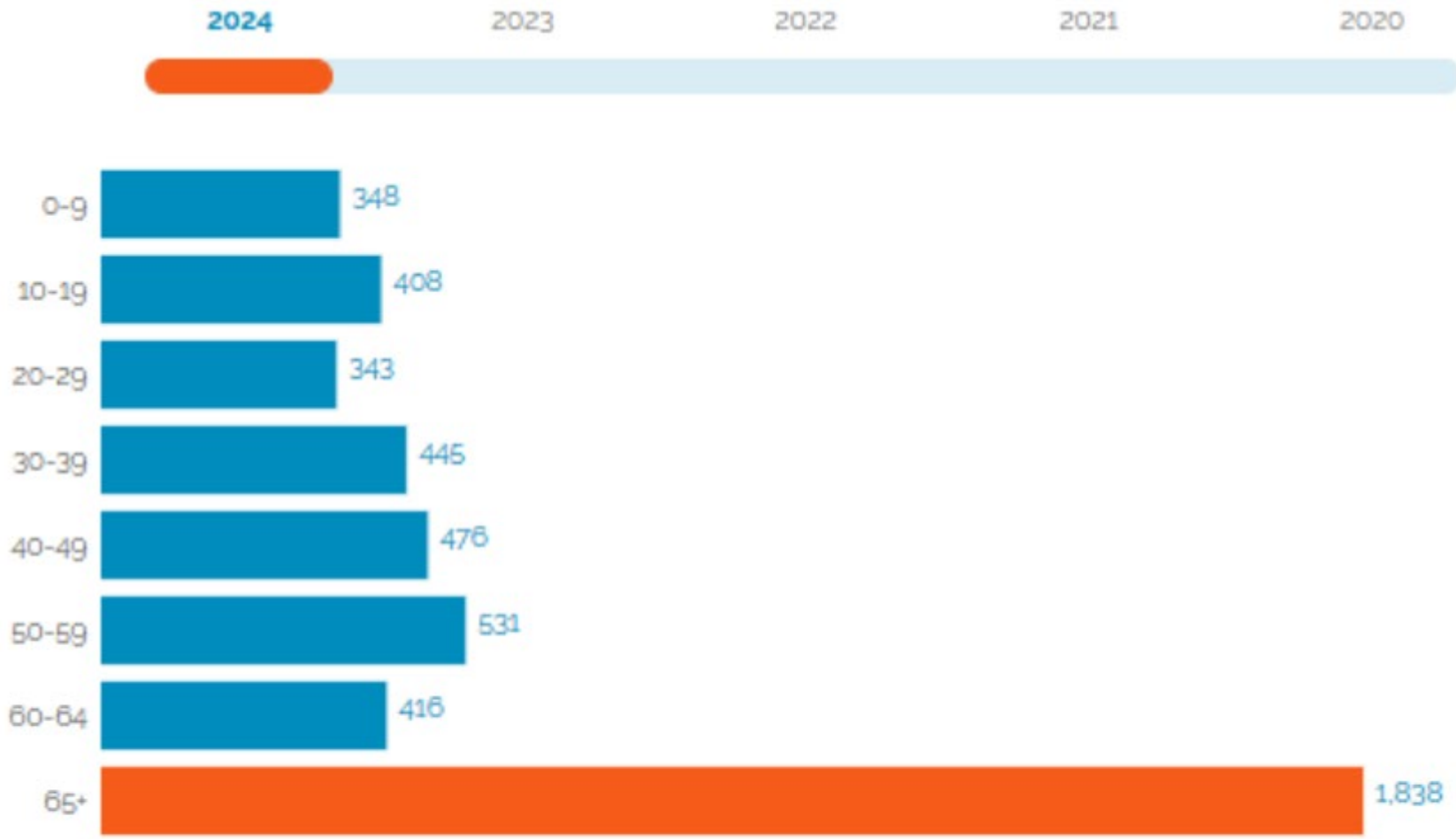
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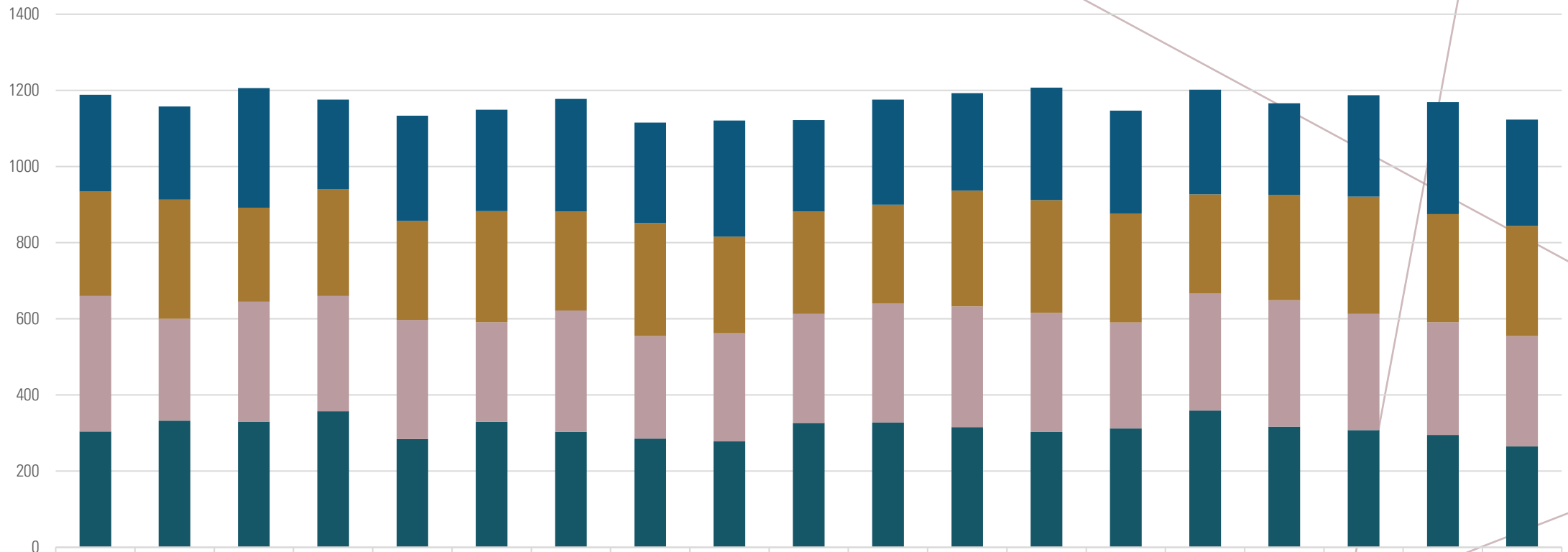
Clarkdale

Median Age

57

FY2027 AND BEYOND

Historical ADM



	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
12th Grade	254	245	314	235	277	266	296	264	305	240	276	256	295	270	275	240	266	294	279
11th Grade	274	313	247	280	260	292	259	297	254	269	259	304	296	287	260	277	308	284	289
10th Grade	356	267	315	303	313	261	319	269	284	286	313	317	313	278	308	332	305	296	290
9th Grade	304	333	330	357	284	329	304	286	278	327	328	316	303	312	359	317	308	295	265

FY2027 AND BEYOND

- Building the Budget Year to Year
- Estimate Enrollment-while waiting on final AZ legislative updates
- FY2023 – 1,258
- FY2024 – 1,212
- FY2025 – 1,185
- FY2026 – 1,152 (Started Year with 1135)
- FY2027– 1,100 (Currently about 1111)



FY2027 AND BEYOND

- Student Withdrawals and Reasons
- Attendance—10-Day Drops
- Movement between Brick and Mortar and Online
- Moving out of the Area
- Working/Taking care of Family



FY2027 AND BEYOND

- **10 Day Drop for Non-Attendance** –
  - Attendance Interventions--MUHS does a LOT of work to prevent attendance drops; but it is a difficult process
  - Constant work is done to get students re-enrolled when after a 10 Day Drop
  - The majority of our students return after a 10 Day Drop – most returning students/families opt for alternative placement

- **Student(s) Moving Remote/Online** –
  - There has been an increase over the years –Since COVID
  - Students/Families are wanting more flexibility
    - Some have not had success in a structured/traditional classroom
    - While others are wanting the ability to work and go to school
  - There are some students moving online because of ongoing medical needs and another group of students moving online because of anxiety and social challenges



FY2027 AND BEYOND

- **Students Moving Out of the Area** –
  - Family is moving out of the area
  - Student is moving to live with a different parent out of the area

- **Student Needing to Work Full Time or Take Care of Family Responsibilities** –
  - Students are withdrawing because of increased need to assist financially to their homes/families
  - Students need to assist in providing childcare or care of a family member

- Based on Mingus Union withdrawal data, the majority of students are not leaving our school to go to different traditional high schools unless they are moving out of the area



FY2027 AND BEYOND

FY2025- Full Academic Year

Reason for Withdrawal	# of Students
10 Day Drops/Unknown	10
Moving to Mingus Online Academy	16
Moving Out of Area- Enrolling in Another School Outside of Mingus District or Moving to Juvenile Detention	N< 10



FY2027 AND BEYOND

FY2026 - July 31, 2025 - January 31, 2026

Reason for Withdrawal	# of Students
10 Day Drops/Unknown	20
Moving to Remote or Academy at Mingus	76
Moving Out of Area- Enrolling in Another School Outside of Mingus District or Moving to Juvenile Detention	N< 10



FY2027 AND BEYOND

What is in Our control

- Strategic Plan
  - Focus Area I Student Achievement
  - Focus Area 2 Climate and Culture
  - Focus Area 3 Engagement and Partnerships
  - Focus Area 4 Financial Responsibility
- Continued execution of the Strategic Plan with fidelity
- Continued growth of the Alternative Education Programs through the Academy at Mingus



GOAL 1 — Develop and Implement a District-Operated Dropout Recovery Program

GOAL STATEMENT

By June 2027, develop and implement a comprehensive plan to transition the district's Dropout Recovery Program (DRP) from an external partnership to a district-operated model, with an emphasis on financial sustainability, student reengagement, and increased graduation opportunities.

MEASURES OF SUCCESS

- Develop a comprehensive implementation plan by December 2026 (ADE requirements, staffing, eligibility, delivery, funding).
- Work toward a January 2027 launch, contingent upon approvals.
- Establish a student monitoring system for enrollment, progress, and program costs.
- Complete a comparative financial analysis by June 2027.

STRATEGIC PLAN ALIGNMENT

Focus Area 4 – Financial Responsibility

- **4.1.2** Gather baseline data to determine efficacy relative to cost.
- **4.1.4** Evaluate program outcomes and cost-effectiveness.

Focus Area 1 – Student Achievement

- **1.3.2** Improve tracking of students who leave Mingus before graduation to decrease dropout rates.

EVIDENCE OF COMPLETION: Implementation plan, ADE correspondence, financial analysis, student enrollment and progress data, and program evaluation.

GOAL 2 — Improve Student Engagement and Academic Progress in Mingus Online Academy

GOAL STATEMENT

By June 2027, strengthen student engagement and academic progress at Mingus Online Academy through systematic monitoring of instructional participation, credit completion, and targeted interventions for students who are not meeting academic expectations.

MEASURES OF SUCCESS

- Establish baseline engagement and academic progress data by December 2026.
- Implement monthly reviews of participation, credit completion, and projected ADM.
- Increase the percentage of students meeting weekly engagement expectations by 15 percentage points from baseline.
- Develop and document intervention plans for students needing support.

STRATEGIC PLAN ALIGNMENT

Focus Area 1 – Student Achievement

- **1.3.1** Establish early warning and intervention systems using attendance and credit-accrual data.
- **1.1.6** Create targeted intervention plans using student data.

Focus Area 4 – Financial Responsibility

- **4.1.2** Gather baseline data to determine efficacy relative to cost.
- **4.1.4** Evaluate program outcomes and cost-effectiveness.

EVIDENCE OF COMPLETION: AOIADM15 reports, Edgenuity progress reports, intervention documentation, and comparative student engagement data.

GOAL 3 — Expand Alternative Graduation Pathways and Career Readiness Opportunities

GOAL STATEMENT

By June 2027, expand alternative graduation pathways and career-readiness opportunities for students at The Academy at Mingus through community partnerships, work-based learning, and alternative credit-earning opportunities that support individualized student success.

MEASURES OF SUCCESS

- Establish at least three new community or business partnerships supporting career exploration or work-based learning.
- Develop and implement a structured work-experience credit opportunity.
- Expand access to career-ready credentials, micro-credentials, or CLEP testing opportunities.
- Provide at least 20 students with opportunities in expanded pathways.

STRATEGIC PLAN ALIGNMENT

Focus Area 3 – Engagement and Partnerships

- **3.2.1** Identify existing partnerships and opportunities for new partnerships.
- **3.2.2** Create opportunities for students to engage with active partnerships.

Focus Area 1 – Student Achievement

- **1.3.4** Review graduation trends and refine pathways.

EVIDENCE OF COMPLETION: Partnership agreements, work-experience documentation, student participation records, credential completion data, and credit attainment reports.

Engage Minds. Empower Students. Elevate Communities.

FY2027 AND BEYOND

- District Dropout Recovery Program
- Improving Student Engagement and Academic Progress in Mingus Online Academy (MOA)
- Expand Alternative Graduation Pathways and Career Readiness Opportunities
- Policy– Board created/approved Policy which strengthens Mingus Union's Operations



FY2027 AND BEYOND

- These strategies can only do so much
- Changing Demographics-no control
- Housing Market-no control
- Yavapai County Workforce-minimal control
- School Districts across Arizona are experiencing the same issues-Declining Enrollment, Demographic Factors, Funding Shifts



FY2027 AND BEYOND

- Arizona School Closures by District
  - Kyrene School District (**six** schools by FY2028)
  - Roosevelt School District (**five** schools in FY2026)
  - Phoenix Elementary School District (**two** schools)
  - Cave Creek Unified (**one** school)
  - Scottsdale Unified (**two** schools end of FY2026)
  - Alhambra Elementary School District (**one** school FY2026)
  - Mesa Unified School District (consolidating space; elimination of **50** staff positions)
  - Isaac School District (**three** schools end of FY2025)
  - Amphitheater School District **(four** schools end of FY2026)
  - Edkey, Inc. Sequoia Village School (Navajo County)
  - American Heritage Academy (Yavapai County)



FY2027 AND BEYOND

- Arizona School Closures by District
  - Tucson Unified School District (TUSD) (Closing and/or Merging seven school across FY2028 and FY2029)
  - Scottsdale Unified School District (SUSD) (Closing two (2) schools at the end of FY2027)
  - Florence Unified School District (FUSD) (Closing three (3) schools)
  - Kyrene Elementary School District (Closing three (3) school after FY2027)



FY2027 AND BEYOND

Discussion



THANK YOU

Mingus Union High School District #4

