

Montbello High School

Budget and Staffing Overview

2026-2027

Purpose of CSC

The Collaborative School Committee (CSC) brings together families, staff and community members to create and implement a plan to promote high achievement within a school. This advisory committee meets at least quarterly during the school year and works with school leaders to provide feedback and recommendations on important school decisions. These recommendations may include ways to improve academic performance, budget priorities, and the school's program.

Attendees: Jeronimo Alvarez (Principal Resident), Richard Elkind (AP), Ariane Brown (Community Partner), Wade Cole (Teacher), Chris Urias (Community Partner)

Montbello High School Unified Improvement Plan

Major Improvement Strategy # 1: Multi-tiered System of Support

- The school will create an action plan to address areas of improvement using school wide data and prioritizing the budget to address these areas.

Definitions:

- FTE - Full Time Employee
- ProTech - Non-instructional staff (Restorative Justice Coord., Student Support Liaisons)
- DCTA - Denver Classroom Teacher Association
- Admin - Assistant Principals & Principal
- Discretionary - Money that is assigned to non salary (supplies, programs, assessment platforms)

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2025-2026 Final Overall Projections

Grade	Final Projection
9	402
10	321
11	248
12+	229
Total	1200

-This represents an increase in enrollment for 9th grade, and is great news in light of declining enrollment district wide.

-We are a Newcomer and TNLI school which makes us a bit of a magnet school in region and district, as we are receiving these students throughout the year

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Budget Overview

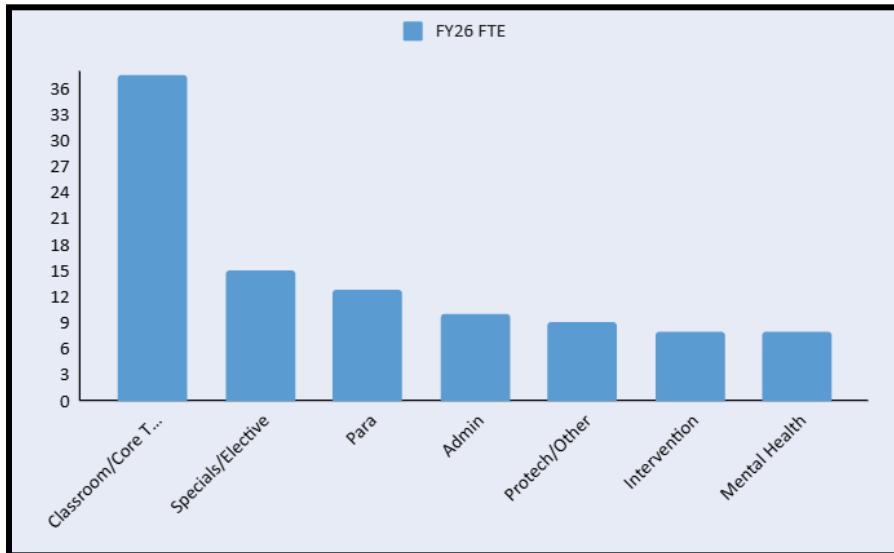
Budget Summary by Position Category	FTE	Dollars	Percent of Budget
Admin	10	\$1,321,453	7%
Protech/Other	9	\$648,412	3%
Clerical	4	\$293,994	2%
Classroom/Core Teachers	37.5	\$4,285,954	23%
Team Leads/Sr. Team Leads	4.5	\$514,314	3%
Center Teacher	3	\$342,876	2%
Specials/Elective	15	\$1,773,814	9%
Mild Moderate	5.5	\$628,607	3%
Intervention	8	\$914,337	5%
Gifted & Talented	0	\$ -	0%
ECE Teacher	0	\$ -	0%
ELA/ELD teachers	7.5	\$857,191	5%
Mental Health	8	\$931,130	5%
Nursing/Health Tech	1.94	\$145,794	1%
Para	12.73	\$545,231	3%
Center Para	7.45	\$334,558	2%
ECE Para	0	\$ -	0%
Operational		\$5,393,357	28%
Total	134.12	\$18,931,022	100.00%

-Biggest increase here is intervention teachers, which is due to our Literacy strategy implemented this year.

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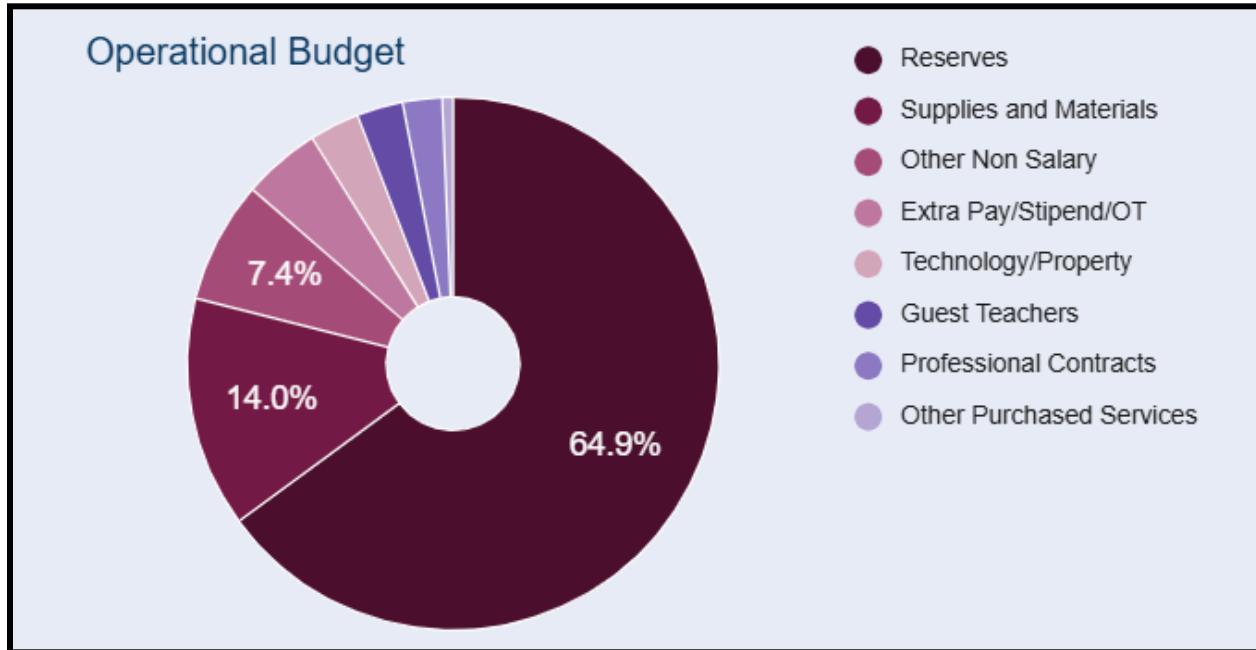


Operational Budget Summary	FY27 Budget		Percent of Operational Budget
Guest Teachers		\$152,097	3%
Extra Pay/Stipend/OT		\$254,918	5%
Professional Contracts		\$129,000	2%
Other Purchased Services		\$35,000	1%
Supplies and Materials		\$755,571	14%
Technology/Property		\$164,385	3%
Other Non Salary		\$400,637	7%

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Planning for 2026-2027

Major Improvement Strategy # 1: Multi-tiered System of Support

- The school has created an action plan to address areas of improvement using school wide data and prioritizing the budget to address these areas.

[MHS Literacy Strategic Plan](#)

Staffing Plan and Program Restructure for 2026-2027:

Added Positions:

- 1 Math Interventionist
- 1 Literacy Interventionist
- 2 CTE Teachers

Total Added: 4 DCTA Teacher Positions

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***Purchases from discretionary funds (reserve):**

- Covers for Gyms
- Princeton Review for 3 years
- i-Ready - Literacy Benchmark for Reading Proficiency for 3 year contract
- LEXIA English (Support for MLLs)
- LEXIA PowerUp (Students on READ Plans)
- Sustainability for Co-teaching model, Literacy Strategic Plan, and CTE Implementation.

DISCUSSION

-Question regarding CTE Implementation. - Ariane. Mr. Elkind Explain the implementation of CTE program at MHS starting with CNA program. CTE Hub initiative was explained generally as it relates to new graduation requirements.

-Article about declining enrollment and how that impacts us - Chris. We are in good shape with this, enrollment continues to increase for MHS and the FNE, we have some unique features that allow our attendance to continue growing. The hub will not impact our attendance as students will not be enrolled there, but at home school

-Question about current students in CTE program (Wade), they can choice into Montbello.