

Burbank Unified School District Superintendent Budget Advisory Committee

February 10, 2026

Dr. Oscar Macias, Interim Superintendent

Dr. Jason Hasty, Interim Assistant Superintendent,
Business Services



BURBANK
UNIFIED SCHOOL DISTRICT

Meeting Norms (Brief Re-Anchor)



Assume positive intent



One voice at a time



Ask clarifying questions



Center students



This is an advisory space

Today's Agenda

1. Review Fiscal Stabilization Plan context
2. Breakout working session
3. Group report out
4. Next steps & closing



DRAFT Stabilization Plan Summary

Fiscal Stabilization Plan Overview

The District is implementing a multi-year stabilization plan to address structural deficit spending driven by:

- Enrollment decline
- Rising Special Education costs
- Compensation growth exceeding revenue
- Contracted service escalation
- Long-term staffing misalignment

The plan focuses on:

- Structural staffing alignment
- Special Education containment
- Contract consolidation
- Operational efficiency
- Protection of classroom instruction

This is a structural correction plan — not a short-term fix.

What Our Analysis Shows

Fiscal Impact of Proposed Reductions

Our analysis shows that ongoing structural reductions:

- Permanently lower the District's cost baseline
- Slow reserve erosion
- Improve out-year reserve levels
- Reduce structural deficit spending
- Strengthen long-term solvency trajectory

Without structural action:

→ reserves continue declining toward minimum levels

With structural action:

→ reserve trajectory stabilizes and improves

Category	Action	FTE	2026–27 Impact
Certificated	Management reduction: 2 HS APs, 1 MS AP	3.0	\$548,252.09
Certificated	Teacher reductions – Regular Education	10.3	\$1,442,091.27
Certificated	Teacher reductions – Special Education	3.0	\$387,963.86
Classified Management	CAO and Budget Supervisor	2.0	\$556,553.00
Classified (CSEA)	SpEd aides / paras / BAIs	13.06	\$871,987.94
Nonpublic Agencies (NPA)	Reduction in SpEd contracted services	21	\$1,803,824.10

25-26 DRAFT FSB

Year

Structural Savings

2026–27

\$5,610,672.26

2027–28

\$5,610,672.26

2028–29

\$5,610,672.26

2029–30

\$5,610,672.26

MYP Projections

Fiscal Year	Baseline Net Change	Proposed Reductions	Revised Net Change	Baseline Ending FB	Revised Ending FB	Baseline Res	Revised Res
2025–26	(16,777,083)	—	(16,777,083)	27,051,611	27,051,611	11.53%	11.53%
2026–27	(13,215,142)	+5,610,672	(7,604,470)	18,283,058	23,893,730	7.98%	~10.43%
2027–28	(9,096,271)	+5,610,672	(3,485,599)	9,166,798	14,777,470	3.99%	~6.43%

These projections are based on First Interim budget numbers and are subject to change by Second Interim. Second Interim will change significantly since enrollment has declined from 14,168 in 24-25 to 13,775 in 25-26.



Review and Report Out

Each group shares:

- Top recommendation
- Biggest concern
- Suggested revision
- Key takeaway



Next Steps

Feedback will:

- Inform plan revisions
- Guide scenario modeling
- Shape future SBAC sessions
- Support responsible fiscal decisions

Thank you for your participation.



BURBANK
UNIFIED SCHOOL DISTRICT

Thank You
