

BURBANK UNIFIED SCHOOL DISTRICT • LCAP

2026–2027 LCAP Development & Budget Update

A Multi-Year Operational & Fiscal Review
Revision Planning (2027–2028)

BUSD BOARD OF EDUCATION

Instructional & Business Services

Burbank, California

SECTION 1

Fall 2026 Requirements

SECTION 2

Historical Trends (2023–2026)

SECTION 3

2027–2028 Budget Model

Fall 2026 Development Roadmap

Implementation & Fiscal Tracking

1. Program Implementation

Designate leads for goal monitoring. Track operational wins, challenges, and service metrics. Log substantive differences from adopted action plans.

2. Fiscal Variance Tracking

Engage Business Services for continuous expenditure reconciliation. Reconcile budgeted vs. actual spending and explain material financial variances.

3. Data & Partner Integration

Compile CA Dashboard, CALPADS, and local assessment metrics. Measure Year 2 distance from baseline and integrate frontline partner feedback.

Partner Engagement & Board Milestones

Backwards-Mapped Timeline

Educational Partner Consultation

PAC Consultation: Review goals, metrics, and supplemental budget across 11 sites.

DELAC, EL PAC, & SPED PAC: Evaluate EL language acquisition, counts, and IA support.

Bargaining Units (BTA , CSEA, BASA): Engage on PD days, staffing ratios, and workload.

Student & Community Input: Integrate climate surveys and wellness insights.

Governing Board Milestones

Fall 2026 Regular Updates: Continuous monitoring, partner feedback, and local indicators.

Feb 28 Mandatory Mid-Year Report: Mid-year metrics & actuals non-consent presentation.

May/June 2027 Public Hearing: Solicit community comments on draft LCAP & budget.

July 1, 2027 Final Adoption: Formal Board adoption prior to LACOE submission.

COVID Deficit Elimination & Budget Equilibrium

Fiscal Stabilization

Budget Planning EQUILIBRIUM

\$12.3M

~ \$12M planned expenditures is sustainable for ongoing revenues.

2023–2025 Deficit Reduction Drive

Faced \$1.8M–\$2.2M annual supplemental shortfalls as COVID carryover expired. Executed over ~\$3.6M in targeted cuts across consultants and summer staffing, reallocating \$1.3M–\$1.5M to core English Learner Programming and behavioral needs.

2025–2026 Stability & Reserves

Achieved budget equilibrium without requiring major new reductions. Partners agreed to stay the course for 2026–2027. Reserved \$559,496 annually in Learning Recovery Block Grants (LREBG) for 2026–2028 PD costs.

Historical Program Reductions & Shifts (2023–2026)

Strategic Cost Savings

Action Item (Prior to 27–28)	Adjustment Type	Financial Impact	Strategic Rationale & Grant Transition
Secondary Summer School	Reduced & Shifted	Saved \$450k	Shifted to A-G Completion Grant and Low-Cost Online Programs
Hanover & DEI Consultants	Eliminated Contracts	Saved \$95k	Shifted focus to site-based lead teacher stipends.
Elementary Curriculum Specialists	Position Restructure	Saved \$278k (2 FTE)	Right-sized administrative overlay from 11 to 9 FTEs and Added 2 Assistant Principals (Jefferson & Miller)
Elementary Intervention Specialists	Funding Reallocation	Saved \$1.036M	Transitioned to Behavior Specialists.
Secondary Intervention Specialists	Reduction	Saved \$300k	Eliminated 5 FTE and Reallocated funds for 2 new wellness positions under SOAR umbrella
Secondary Counselors (5FTE)	Removed	Saved \$700k	Removed ELD & At-Risk Counselor at all secondary sites
Monterey Assistant Principal	Removed	Saved \$267k	Position Eliminated
CDS Closure	removed	Saved \$400k	Teacher positions & Instructional Aides
Translation & One-Time ELD	Hours Cut / Ended	Saved \$295k Total	Shifted to Title III / AI tools; ended temporary allocation.

Reallocations: Expanded Behavioral Health, Leadership & ELD (2023-2026)

High-Impact Staffing

BEHAVIOR SPECIALISTS (9.0 FTEs)

\$984,168 Annual Allocation

Expanded staffing from 2.0 to 9.0 FTEs district-wide for intensive behavioral support and classroom intervention plans.

ELEMENTARY APs (2.0 FTEs)

\$273,447 Annual Allocation

Added Assistant Principals at Miller and Jefferson Elementary to manage enrollment and special education compliance.

WELLNESS SPECIALISTS (3.0 FTEs)

\$335,532 Annual Allocation

Delivering direct socio-emotional counseling, crisis intervention, and restorative practices across 11 elementary campuses.

SECONDARY SHELTERED ELD & IAs

\$1.366M Combined Allocation

Added core social studies/science sections (\$519k) and expanded secondary ELD Instructional Assistants (\$846k).

27-28 Local Control & Accountability Plan

Initial Budget and Planning Discussion

Carryover, Reductions, & New Investments



Revised Board Goals & LCAP Goals for 2027-2028

2024-2027 LCAP Goals

1. Students will be career/college ready via high-quality instruction of State Standards as measured by State, federal, and District assessment tools including the California Dashboard.
2. Students will be physically, emotionally, and mentally healthy and supported through Parental Involvement as measured by State, federal, and District assessment tools including the California Dashboard.
3. Recruit and retain quality employees as measured by full employment of teaching staff with appropriate credentials and placed in appropriate assignments.
4. Efficient and effective operations as measured by appropriate facilities especially classrooms that are conducive to the needs of the instructional program.

2027-2030 LCAP Goals

1. Burbank Unified School District prioritizes student learning through a commitment to early literacy and ongoing mathematical skill building that support success in a robust curriculum and the growth and development of college ready, career prepared graduates
2. Every Student receives access to connection and wellness support and services in a healthy learning environment that celebrates and promotes trusting relationships
3. Provide engaging communication for students, families, staff, and community
4. Maximize the use of District resources to focus on students, teaching, and learning, while responsibly addressing reductions in available funding

Carryover funding with LCAP Supplemental

1. Budget has Stabilized

For the past two years the Supplemental funding in LCAP has not returned a deficit in spending.

2. Fiscal Tracking

Revenues have outpaced expenditures for the past two school years with ~\$400,000 in carryover dollars the past two years.

3. LCAP Budget is healthy

We are now in a place to identify current needs across the district that can be addressed by LCAP Supplemental Funding.

2027–2028 Reductions Proposal (~\$420,000 Total)

Six Strategic Actions

Action	2027–2028 Action Title	26–27 Budget	27–28 Budget	Planned Difference & Strategy
1.10	Elementary Response to Intervention (RTI)	\$725,000	\$600,000	-\$125,000 (Bridge with UDL strategies)
1.18	Secondary Sheltered ELD Sections	\$519,726	\$450,000	-\$69,726 (General Fund section shifts)
1.06	Secondary Designated ELD Teachers	\$518,108	\$450,000	-\$68,108 (Right-sized for EL enrollment)
1.07	Interpreters for Second Language Learners	\$70,000	\$10,000	-\$60,000 (Transitioning Parent Square & Title III)
2.06	School Climate & Mental Health Surveys	\$50,000	\$0	-\$50,000 (Hanover cut; using local tools)
1.19	Secondary ELD Instructional Assistants	\$846,673	\$800,000	-\$46,673 (Adjusted per site needs)

2027–2028 Targeted Investments (\$150,000)

Staff PD & Diagnostics

ACTION 1.20

+\$100,000

Culturally Responsive Pedagogy PD

26–27 Baseline: \$150,000 → 27–28 Planned: \$250,000 (+66.7%)

Program Focus: K-12 Professional Learning Communities (PLCs) in English Language Arts (ELA) and Mathematics, grading, education technology. Institutionalizes equity in instrucion training directly in core budget.

ACTION 1.21

+\$50,000

RTI Assessment Programs

26–27 Baseline: \$200,000 → 27–28 Planned: \$250,000 (+25.0%)

Program Focus: District-wide diagnostic evaluation platforms to track real-time student growth through Renaissance Suite & School City.

2027–2028 New Investments (\$210,000)

Communications & PD

NEW ACTION

+\$110,000

Parent Square Communications

Program Focus: Aligns with BUSD Core Values to provide timely communication and parent engagement across all school sites as well as district initiatives and programming.

NEW ACTION

+\$100,000

UDL Implementation Monitoring

Program Focus: Aligns with Goal 1 to implement UDL strategies across all K-12 classrooms. Monitoring will allow ongoing PLC work around UDL practicing to include PD planning, observational rounds, implementation monitoring, and evaluation.

2027–2028 New Investments (\$260,000)

Student Wellness Initiatives

NEW ACTION

+\$260,000

Wellness Center Counselors

Program Focus: Provide on-demand mental health support and referrals for mental health services for students at both comprehensive high schools.

NEW ACTION

+\$TBD

MTSS Staffing

Program Focus: Design and implement the appropriate staffing to address gaps in our current multi-tiered systems of support. Specifically providing behavioral support through restorative practices as well as addressing socio-emotional needs of students.

2027–2028 Expanded Learning/ELOP Strategic alignment (\$350,000)

Secondary Summer School

NEW ACTION

+\$250,000

In-Person Credit Recovery, Grade Improvement Programs, & Interventions

Program Focus: Provides in-person instruction and credit recovery for students to recover credits or complete grade improvement over the summer while also implementing interventions for improved performance after participation in summer program.

NEW ACTION

+\$100,000

In-Person Initial Credit; Strategic A-G Offerings

Program Focus: Will allow BUSD to offer world language & math courses over the summer for students who specifically need to complete these A-G requirements over the summer.

Execution Roadmap & Strategic Continuity

2026–2028 Path Forward

1. Fall 2026 Roadmap Execution

Formalize tracking between program leads and Business Services. Convene PAC, DELAC, SELPA, and bargaining units. Deliver mandatory Feb 28 Mid-Year Board Report.

2. Program Stability & Continuity

Maintain 9.0 FTE Behavior Specialists, Elementary APs, and secondary ELD. Leverage A-G, ELOP, Title III, and LREBG grants to safeguard core supplemental funds.

3. 2027–2028 Model Realization

Execute net \$139k in supplemental savings. Bridge elementary RTI cuts via Universal Design for Learning (UDL). Conduct 3-year evaluation for 2027–2030 LCAP cycle.

BURBANK UNIFIED SCHOOL DISTRICT

Local Control & Accountability Plan

Questions, Discussion, & Partner Feedback
