

NOV 2023



2022-2023 ANNUAL EDUCATION RESULTS REPORT



MESSAGE FROM THE BOARD & SUPERINTENDENT



Buffalo Trail Public Schools takes great pride in its role as a cornerstone of support for students and families in our rural communities. Recognizing the importance that schools play within each of our communities, we are dedicated to working collaboratively to create nurturing environments that foster student learning and success.

This year's Annual Education Results Report focuses on the work we are doing to meet our mission, "Buffalo Trail Public Schools is committed to maximizing student learning, in a safe and caring environment, supported by a highly effective team" through three priority areas. Throughout this report, there are highlights and areas for continued improvement.

This year's Annual Education Results Report provides a snapshot of our school division, as well as a summary of the work completed in the Division during the 2022-2023 school year. While we are proud to share these results and celebrate the achievements highlighted, we also acknowledge that our journey toward excellence is an ongoing one. While we take pride in the progress made, we recognize there is still work to be done as we continue to support learning success for all students, foster safe and caring learning environments, and build strong collaborations within Buffalo Trail Public Schools.

ACCOUNTABILITY STATEMENT



The Annual Education Results Report for the 2022-2023 school year was prepared under the direction of the Board of Trustees in accordance with the responsibilities under the Education Act and the Fiscal Planning and Transparency Act. The Board is committed to using the results in this report, to the best of their abilities, to improve outcomes for students and to ensure that all students in the school authority can acquire the knowledge, skills and attitudes they need to be successful and contributing members of society.

The Annual Education Results Report for 2022-2023 was approved by the Board on November 29, 2023.

The Board worked to develop a Four Year Education Plan with staff, students, parents and community members in the 2022-2023 school year. BTPS hosted engagements with parents, community members, staff and students to develop the Education Plan. The Board is committed to implementing the strategies contained within the document to improve student learning and results.

Kara Jackson,
Board Chair

Michelle Webb,
Superintendent of Schools



ABOUT BUFFALO TRAIL PUBLIC SCHOOLS



Mission:

Buffalo Trail Public Schools is committed to maximizing student learning, in a safe and caring environment, supported by a highly effective team.

Vision:

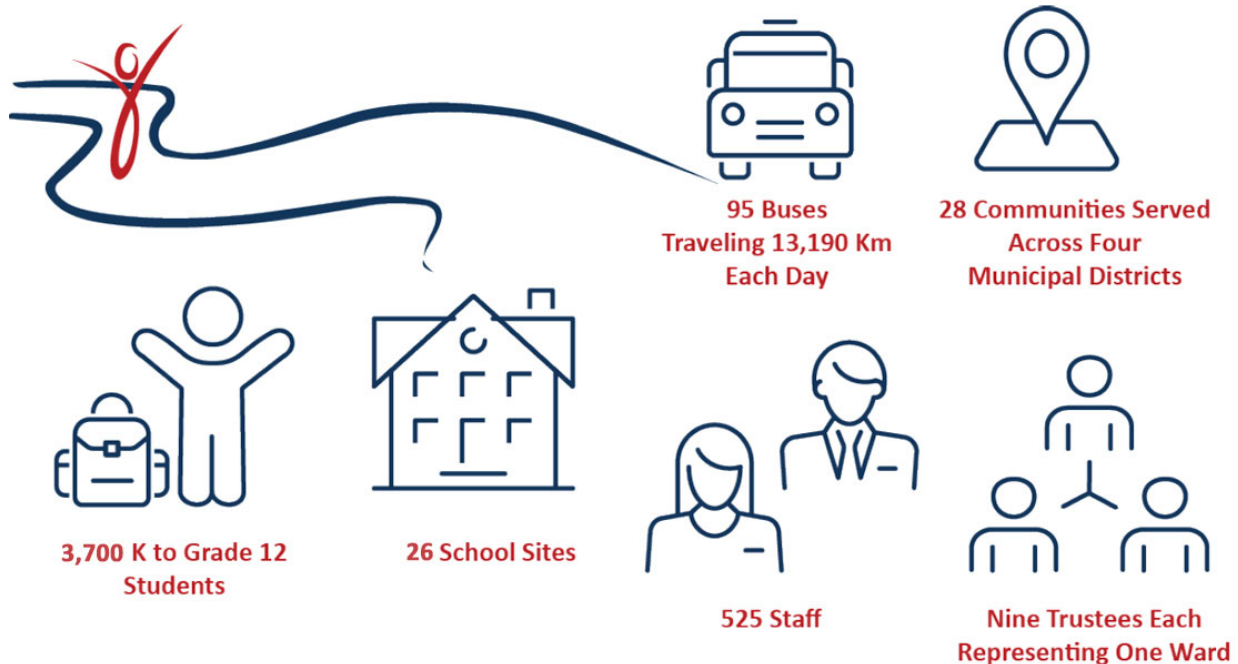
To be dynamic leaders in empowering students to be caring, responsible, and contributing global citizens with a passion for learning.

Values:

- Demonstrate integrity and transparency
- Encourage innovation and collaboration
- Embrace diversity and belonging
- Provide opportunity and choice
- Celebrate success and recognize excellence
- Take ownership and exhibit accountability

Jurisdictional Profile

Buffalo Trail Public Schools covers an area of approximately 14,250 square kilometers. Located in East Central Alberta, Buffalo Trail Public Schools serves 28 communities from Dewberry in the North, Provost in the South, Chauvin in the East and Innisfree in the West.





STAKEHOLDER ENGAGEMENT



During the 2022-2023 school year, Buffalo Trail Public Schools (BTPS) engaged over 500 stakeholders between November 2022 and February 2023. The Board of Trustees and Division leadership are committed to accountability and value the time that students, parents, guardians, staff and community members took to share their hopes and dreams for BTPS. This input helped shape BTPS' priorities, outcomes and strategies for the next four years.

The engagement process focused on gathering input and ideas to inform possible ways forward. The aim for these engagements were for the Board of Trustees and Division leadership to hear what priorities and goals stakeholders held for BTPS schools. Over the course of multiple sessions, both in person and online, the following questions were posed:

- “What do you hope BTPS will achieve in four years?”
- “What do you want BTPS to stop, start or continue over the next four years?”

Many themes repeated, including the strong commitment students, parents, guardians, staff and community members feel for their rural connections and communities. Along with a variety of data from past Annual Education Results Reports, budgets and research analytics, the feedback from stakeholders informed BTPS' 2023-2027 Education Plan.

ASSURANCE DASHBOARD



Buffalo Trail Public Schools is committed to transparency to our stakeholders. The BTPS Assurance Dashboard can be found [here](#). It shows performance data, historical data and trends for all our schools and AERR measures.



PRIORITY ONE: SUPPORTING LEARNING SUCCESS FOR ALL STUDENTS



Outcome: Students demonstrate strong numeracy and literacy skills.

Strategies

- Support strong assessment and instructional practices to improve foundational literacy and numeracy skills.
- Develop a data rich culture to support teachers in building students' literacy and numeracy skills across the curriculum.

Results and Key Insights

Literacy and Numeracy Screening

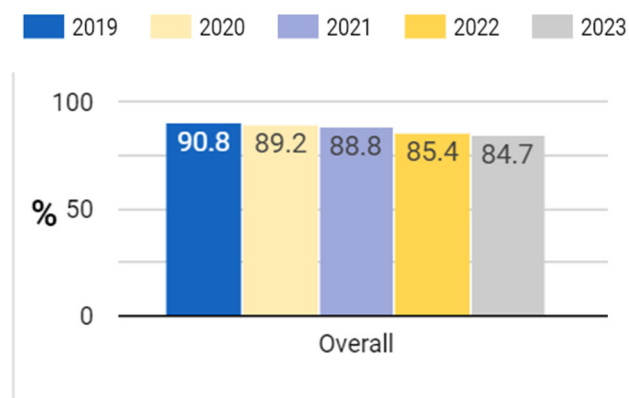
Measure: Grades 1 to 3 students' performance on literacy and numeracy screening assessments.

Literacy & Numeracy (End of Year)			
Literacy Recovered	Literacy Not-At-Risk	Numeracy Recovered	Numeracy Not-At-Risk
3.7	85.0	6.4	74.7
View results		View results	

- BTPS has worked on universal and targeted supports for students identified at-risk on screening assessments.
- The result has seen a year-end result of 85% of students not at-risk in literacy and 75% of students not-at-risk in numeracy.
- 3.7%, representing 29 students of the total Grade 1 to 3 student population recovered to become not-at-risk for literacy.
- 6.4%, representing 50 students of the total Grade 1 to 3 student population recovered to become not-at-risk for numeracy.
- Other students fell behind in the school year to become identified as at-risk by the years end. This is a new trend.
- BTPS needs to continue to focus professional learning and resources into supporting literacy and numeracy.

Education Quality

Measure: Percentage of teachers, parents and students satisfied with the overall quality of basic education.



- BTPS stakeholders are generally satisfied with the quality of education provided and is similar to the provincial average.
- Of the BTPS stakeholders, parents reported the least satisfaction with quality of education at 76.6%.

Summary

- BTPS has allocated all grant dollars to support literacy and numeracy learning loss down to each school. This focus at the school level has helped address learning loss in a manner that best addresses school and student needs.
- Focusing on communicating the work of our schools to parents will highlight the quality of our education.

Outcome: Students are prepared for the life after K-12

Strategies

- Support and expand programming and robust learning experiences - in the classroom, online and in the community.
- Facilitate the application of foundational knowledge about First Nations, Métis and Inuit for all students.

Results and Key Insights

PAT Results

Measure: Percentage of students achieving Acceptable Standard and Excellence on Provincial Achievement Tests based on the number of students writing.

PAT Acceptable	PAT Excellence
Site Avg	Site Avg
78.3	15.8
Prov Avg	Prov Avg
77.9	20.3
View results	View results

- BTPS scores at the provincial average on our Grade 6 and Grade 9 PATs.
- Our standard of excellence does not reflect the same high levels.
- In a similar trend to the province, Grade 6 PATs are higher than Grade 9 PATs.
- The Grade 6 PAT average in 2023 is 85% and equal to the 2019 pre-pandemic results. The efforts to recover learning loss are working.
- The Grade 9 average in 2023 is 71% and the 2019 pre-pandemic results were 78%. Work to follow this trend will help guide supports.
- Of concern are Math 9 and Social 9 results which represent an all-time low. Learning Services will support schools in these areas.
- Innovation Coaches are supporting learning across the division.
- School Leadership is focused on developing Instructional Leadership Capacities.

Diploma Exam Results

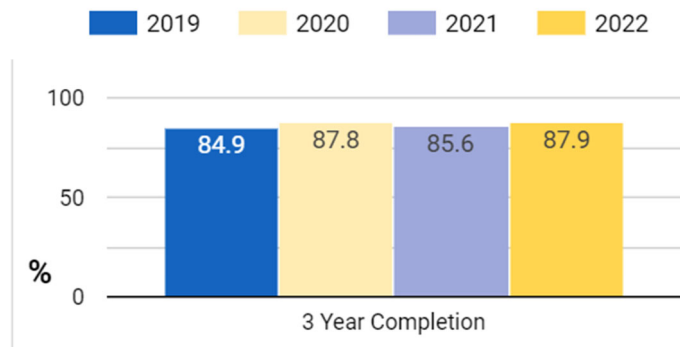
Measure: Percentage of students achieving Acceptable Standard and Excellence on Diploma Tests.

Diploma Acceptable		Diploma Excellence	
Site Avg		Site Avg	
69.9		13.7	
Prov Avg		Prov Avg	
79.8		22.8	
View results		View results	

- BTPS Diploma exam results are below the provincial average, however they are higher than last year, and with continual work are expected to rise.
- With the exception of Chemistry 30, all of BTPS' results were higher than the previous year. As this trend is expected to continue to rise, we expect to return to 2019 levels.

High School Completion

Measure: Percentage of high school completion rate of students within three years of entering Grade 10.



- BTPS continues to have high levels of high school completion outperforming the provincial average.
- The BTPS 5-year high school completion rate increases to 91.7%

Dropout Rate

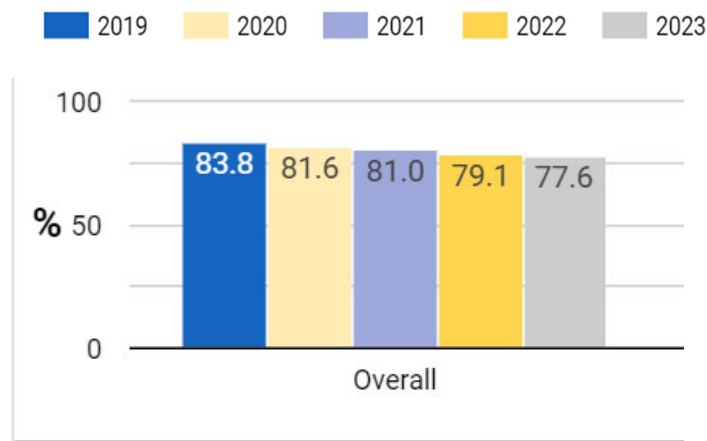
Measure: The percentage of students that dropout of school.

2020		2021		2022		Me Achievement
N	%	N	%	N	%	
1,134	3.1	1,147	1.6	1,116	1.8	Very High

- BTPS continues to maintain low levels of dropout rates. Diverse methods of programing through school courses and learning, both online and at a distance, through the Learning Hub and Distributed Learning help students find success in a multitude of ways.

Citizenship

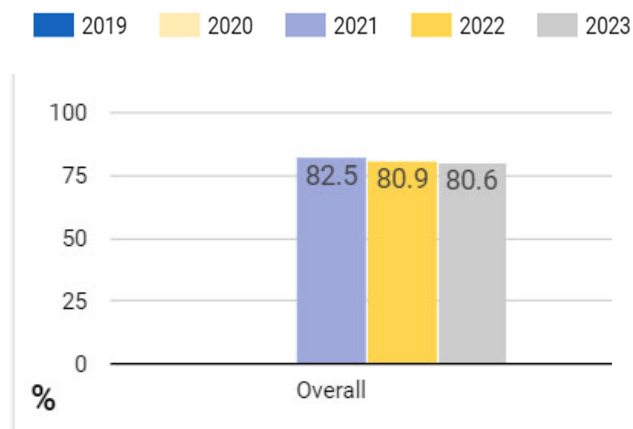
Measure: Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.



- Stakeholders are generally satisfied that students model the characteristics of citizenship at a rating of 78%, however, BTPS has seen parental ratings for citizenship falling below the provincial average to 71%.
- Schools work on stakeholder collaboration is designed to address this decrease in parental results.
- Schools are celebrating and sharing their work with students on citizenship.

Student Learning Engagement

Measure: The percentage of students, teachers and parents who agree that students are engaged in their learning at school.



- Overall BTPS has high levels of student engagement at school.
- Students report the lowest levels of engagement with their learning at school.
- Work with board-student engagements look to seek some direction on this topic.

First Nations Metis and Inuit Results

	2018		2019		2020		2021		2022	
	N	%	N	%	N	%	N	%	N	%
3 Year Completion	14	69.6	14	85.7	17	79.3	16	67.5	35	72.5
4 Year Completion	23	72.9	14	76.7	13	94.4	16	89.1	18	67.0
5 Year Completion	26	94.2	23	73.4	13	81.0	13	94.3	15	88.5

	2018		2019		2020		2021		2022	
	N	%	N	%	N	%	N	%	N	%
Drop Out Rate	72	2.9	62	0.0	88	6.6	74	3.8	91	1.9

- Our Indigenous measures are lower than those of BTPS averages, however significantly higher than provincial averages in most metrics.
- In the area of high school completion, BTPS Indigenous students were lower than the division average, however they were significantly above the provincial average by 15.5%.
- Based on the averages of students writing PATs, BTPS Indigenous students outperformed the provincial average in all core subjects in Grade 6; outperformed the provincial average in 2 of 4 subjects in Grade 9.
- The dropout rate for Indigenous students is extremely low in BTPS and is equal to the division measure and 3.2% higher than the provincial average.
- Indigenous students performed lower than provincial average on Diploma exams, as was the trend with all BTPS students.
- On September 28, 2022, BTPS, along with They Build Bridges, honoured The National Day for Truth and Reconciliation and provided sessions for the entire division. Presenters included Kokum Helen John, Kevin John, and Debbie Semeniuk. Kevin John also led four communities of practice with Indigenous Learning Leads.
- Each school develops activities throughout the year, and for June 21 National Indigenous Peoples Day, that may include speakers, dancers, drummers, and Indigenous Foundational Knowledge.
- BTPS has expanded the role of Indigenous Learning Leads and continues to work with Knowledge Keepers and Indigenous organizations to strengthen both student learning and staff learning.

Summary

- Last year was the full return of PATs and weighted Diploma exams.
- The results of parent measures are slowly starting to rise over last year.
- BTPS strengths in high levels of high school completion, low dropout rates, and performance on PATs are notable.
- Indigenous students performed better in BTPS than in other school districts throughout the province, however work will still be needed to close the gap with the division average.

Outcome: Students have opportunities for rich learning experiences from highly effective staff.

Strategies

- Align professional learning with educational research focused on building instructional leadership capacity and employing sound pedagogical practices.
- Support strong digital citizenship through a technological rich infrastructure.

Results and Key Insights

Professional Development

Measure: The percentage of teachers reporting that in the past 3-5 years the professional development and in-servicing received from the school authority has been focused, systematic and contributed significantly to their ongoing professional growth.

2019		2020		2021		2022		2023	
N	%	N	%	N	%	N	%	N	%
179	83.5	212	78.1	186	82.0	191	80.6	196	75.8

- Over the last five years, the overall teacher satisfaction with the professional learning has declined.
- With professional learning being primarily online and focused on the curriculum, this has been a concern.
- With the focus on the new education plan, a return to in person learning, increased time to collaborate, and constant feedback surveys of professional learning, BTPS is looking to improve these scores through meeting the needs of our staff.

Professional Learning

BTPS LEARNING DAYS

Teaching & Leading:

- Align division and school professional development to the assurance domains.
- Continue to provide diverse division-wide professional development and a professional learning menu.



Gerry Varty

Gerry Varty was an intricate part of our numeracy initiative this year. Leading sessions for our administrators and during our BTPS Learning Day.



Darci Lang

Darci Lang spoke at both of our BTPS Learning Days. Her words of encouragement and positivity were admired and appreciated.



Anne Davies

Anne Davies, along with Connect2Learning, provided paramount insight and guidance for assessment practices for both elementary and high school teachers and leaders.



Dr. Dianne McConnell

Dianne McConnell, the author and speaker, provided an invaluable presentation and touching stories of personal experience regarding inclusion and perseverance.

OVERVIEW: PROFESSIONAL LEARNING

2 DIVISION DAYS & **4** KEYNOTE SPEAKERS

Darci Lang (two sessions)

MOTIVATION & POSITIVITY

Dr. Dianne McConnell

INCLUSION & PERSEVERANCE

Gerry Varty

NUMERACY

Anne Davies

ASSESSMENT

LEADERSHIP MEETINGS

Lana Lane (four sessions)

LITERACY

Gerry Varty (four sessions)

NUMERACY

Health & Wellness (10 sessions)

Leadership coaching sessions on

emerging issues (six sessions)

SCHOOL PL DAYS

Lana Lane

LITERACY

Gerry Varty

NUMERACY

Anne Davies

LEADER WORKSHOPS

Dianne McConnell

COULD THIS BE GRACE?

Aubrey Patterson (two Administrators' Roundtables)

LEADERSHIP

Stakeholder Engagement sessions

PROFESSIONAL LEARNING & LEADERSHIP MEETINGS

Student Growth & Achievement:

- Continue to support best practice literacy and numeracy strategies through Community of Practice, school-based interventions, division resources, and external experts.

Teaching & Leading:

- Align division and school professional development to the assurance domains.
- Continue to provide professional learning through literacy and numeracy

Attending to Local & Societal Context:

- Accessing local resources and opportunities to support learning.



Lana Lane

As our literacy lead, Lana Lane led informative literacy sessions during our BTPS Learning Day, as well as for our administrators and IL and OLC teams.



Aubrey Patterson

Aubrey Patterson from Warm Demanders led two sessions during Administrators Roundtables with a focus on effective leadership.



Gerry Varty

Our numeracy lead, Gerry Varty, was an intricate part of our numeracy initiative this year. Leading sessions for our administrators and teachers during school-based PL days, and on our first BTPS Learning Day.



Anne Davies

Anne Davies, an assessment guru, along with Connect2Learning, provided paramount insight and guidance for assessment practices, triangulation of assessment, as well as leading Leadership Roundtables. Anne and her team led one session for elementary teachers and two for high school teachers, including a full-day, in-person presentation, in May 2023.

INNOVATION COACHES & LEARNING SERVICES: AUGUST 2022 - JUNE 2023

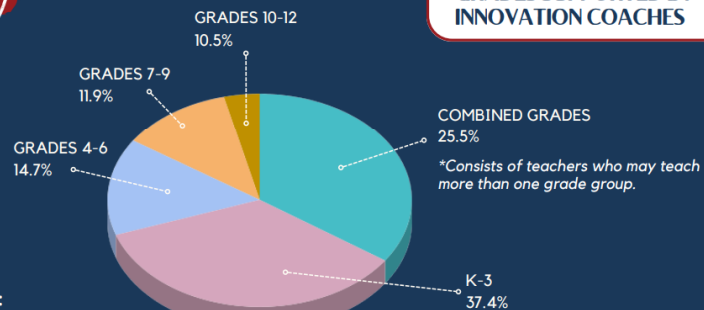
PRESENTATIONS BY INNOVATION COACHES & LEARNING SERVICES

- Literacy Across the Curriculum
- Sounds Abound & Phonological Awareness
- Mathology & resources
- Differentiated Instruction
- Overview of Inclusion: 6 Principals of RTI & Differentiation
- Read & Write for Google Chrome
- ILT Professional Learning Days
- OLC Professional Learning Days
- Implementation of New Curriculum

School visit support topics (Innovation Coaches):

- Co-constructing/planning
- Co-teaching & modelling
- Pedagogy & instructional strategies
- Instructional design
- Observations & debriefs

GRADES SUPPORTED BY INNOVATION COACHES



*Consists of teachers who may teach more than one grade group.

The new K-3 curriculum has been a focus when visiting the elementary schools.

Summary

- BTPS has initiated a robust feedback loop from staff on the professional development activities that it has provided.
- Professional learning has been responsive to the staff's desire to collaborate with colleagues.
- Staff had a diversity of learning opportunities at both the division level and school level.



PRIORITY TWO: FOSTERING SAFE AND CARING LEARNING ENVIRONMENTS



Outcome: Students learn in inclusive spaces that are welcoming and caring.

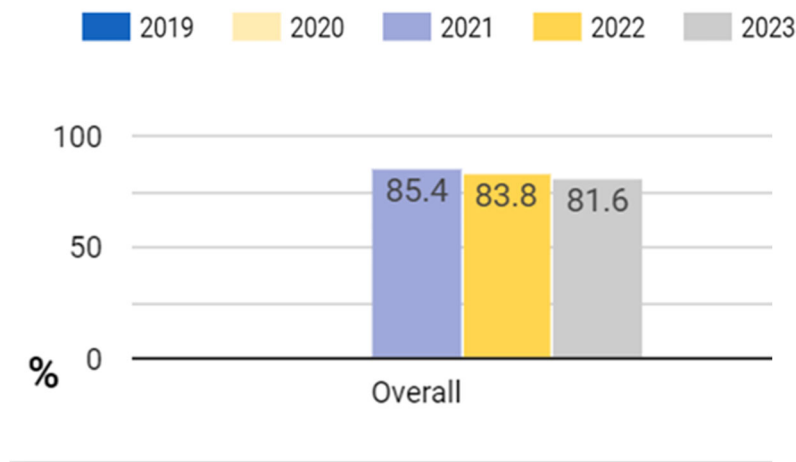
Strategies

- Ensure all students are valued, safe, and have their diverse needs met.

Results and Key Insights

Welcoming Learning Environments

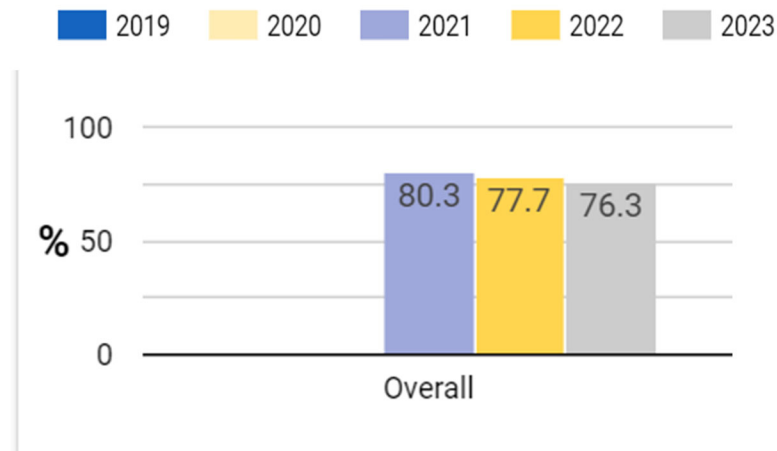
Measure: The percentage of teachers, parents and students who agree that their learning environments are welcoming, caring, respectful and safe.



- Overall, BTPS has a high level of stakeholders sharing our learning environments are welcoming, caring, respectful and safe. Although this measure remains high, it has slowly decreased over the last few years and will be monitored.
- With the increase in Social-Emotional Coaches and the use of the Mental Health Pilot grant supports have increased.
- Parents felt overall positive about the learning environment with 80% stating teachers care about their child, 85% feel their child is safe at school, and 81% believe their child is treated fairly by adults at the school and the school is welcoming.

Access to Supports and Services

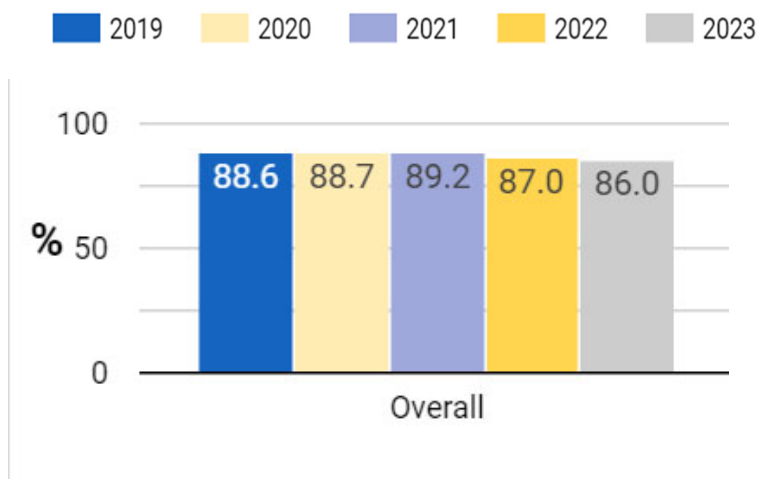
Measure: The percentage of teachers, parents and students who agree that students have access to the appropriate supports and services at school.



- BTPS falls below the provincial average with stakeholders rating access to supports and services low.
- Increased levels of Social-Emotional Coaches, Speech-Language Pathologist, Occupational Therapist, Physical Therapists and behavior supports have been put in place to address the needs in this area.

Safe and Caring

Measure: Percentage of teacher, parent and student agreement that: students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.



- Stakeholders agree that students are safe at school in which they are learning the importance of caring for others, are learning to respect others, and are treated fairly in school.
- These measures have remained high overtime for BTPS.

The Department of Inclusive Learning

OVERVIEW: DIVISION & DEPARTMENT OF IL

DIVISION SESSIONS:

- Full day for first-year teachers
 - Support staff conference
 - Health & Wellness (champion meetings)
 - Mentorship leadership
 - Main mentorship for beginner teachers
 - Secure exams
 - Website training
 - Literacy, numeracy, & assessments (Communities of Practice)
 - Interactive panels
 - Lunch & Learns
 - Administration Assistant Learning
- Early Learning:
- Eye See, Eye Learn
 - Pre-K PUF audit
 - EL Pre-K PUF recruitment, screening, and eligibility procedures
 - ISP/file reviews
 - Pre-K PUF/ECS parent registration events

DEPARTMENT OF IL

- Lana Lane intervention sessions
- Ongoing Communities of Practice
- Three-Part IL series (Inclusion)
- Dr. Dianne McConnell (book study)
- SIVA training (four sessions)
- VTRA Level 1 & 2 (offered by LNES)
- IL/AT/AAC (device, equipment, resource inventory)
- Level B Assessments
- DIL Central Intake
- CFSA- School Protocol support
- CCN/AAC support and coordination

SEC SUPPORT

- Presented VTRA (staff awareness to all schools)
- Support staff with universal recommendations to support students
- SEC Guideline Manual
- Crisis Response Manual
- FCSS Grant (six in total)

Summary

- BTPS continues to see positive results in the areas of welcoming environments and safe and caring.
- As increased levels of supports for Speech-Language Pathologist, Occupational Therapist, Physical Therapists and behavior consultants continue to be consistent year over year, students and schools will better served.
- Challenges of recruiting and costs can be a pressure on providing these supports.



Outcome: Students and staff health and wellness are supported.

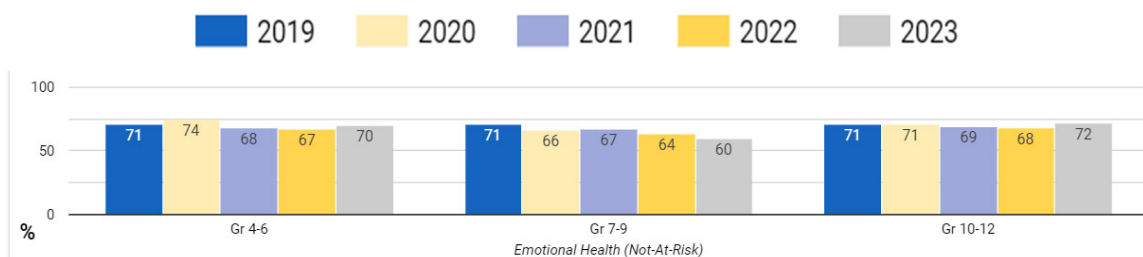
Strategies

- Build staff and student capacity for engaging in healthy, respectful relationships, and interactions with others.
- Provide student health and wellness support through a continuum of support models.

Key Insights and Results

Emotional Health

Measure: Includes measures of the student view of social acceptance and support, academic achievement, and confidence in their skill level.



- The highest levels of student reported emotional health occurs at the grade 4 to 6 level and 10 to 12 level.
- Grades 7 to 9 report the lowest level of emotional health.
- BTPS has increased the number and supports of Social-Emotional Coaches which resulted in successfully receiving the Mental Health pilot grant, along with AHS' mental health capacity project including VIBE and WOW providing more prevention supports.

Summary

- Students in grades 4 to 6 and 10 to 12 report the highest levels of emotional health and represent 5-year highs. Work needs to continue to support Grade 7 to 9 students.



PRIORITY THREE: BUILDING STRONG COLLABORATIONS



Outcome: Students benefit from strong collaborations with families, our rural communities, and external partners.

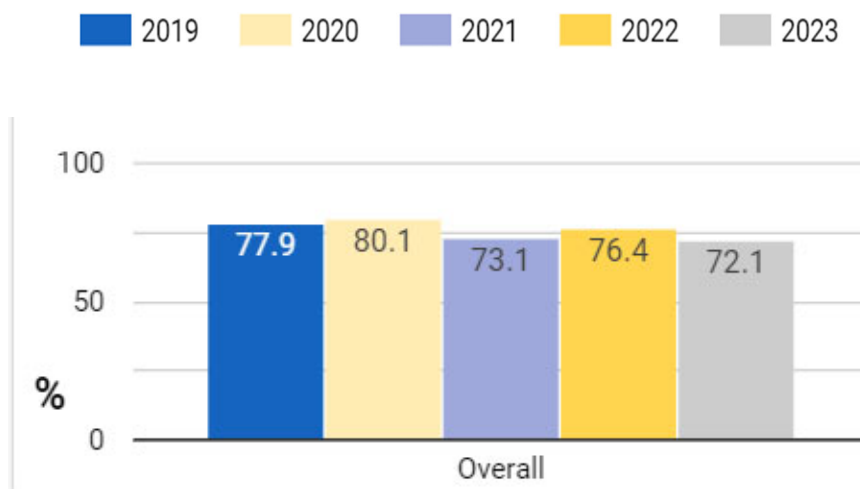
Strategies

- Support and foster learning partnerships that enhance and strengthen learning opportunities.
- Continue to enhance collaboration across the division, with communities and with parents/guardians.

Key Insights and Results

Parental Involvement

Measure: Percentage of teachers and parents satisfied with parental involvement in decisions about their child's education.



- Overall, 72% of teachers and parents are satisfied with parental involvement in decisions about their child's education.
- Parents are reporting lower satisfaction with their level of involvement in decisions about their child's education.

Summary

- BTPS is focusing on parental engagement across the school division through clearer communication, community collaboration, and school councils.



INFORMING THE EDUCATION PLAN



Buffalo Trail Public Schools underwent an extensive stakeholder engagement in the 2022-2023 school year and redesigned its Education Plan and direction for the next 4 years.

The three key priorities of the division are:

1. Supporting Learning Success for All Students
2. Fostering Safe & Caring Learning Environments
3. Building Strong Collaborations

In year one of the implementation the focus includes:

- Literacy and numeracy interventions
- Increased partnerships
- A variety of programming
- Increasing student and staff well-being
- Engagement with parents and guardians in the school community

The data rising out of the results and key insights reinforce a focus on strong literacy and numeracy, community engagements, increased well-being, and engaging parents.

2022 – 2023 FINANCIAL RESULTS



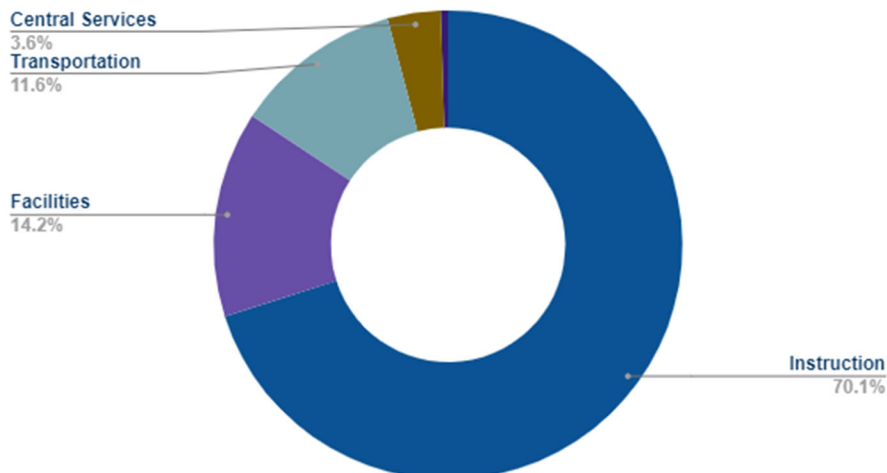
The audited financial statements for 2022-2023 are available on our website. They can be found [here](#).

Revenue and Expenses	2023 Actual	2023 Budget	Variance	
Government of Alberta	\$55,119,245	\$51,035,826	\$4,083,419	8% Additional funding provided
Fees, Sales	885,080	275,000	\$610,080	222% Budget estimates were not reflective of actuals
Investment income	319,341	60,000	\$259,341	432% Interest rates
Donations	1,576,868	1,300,000	\$276,868	21% Budget estimates were not reflective of actuals
Other revenue	130,323	35,000	\$95,323	272%
Total Revenues	58,030,857	52,705,826	5,325,031	10%
Instruction	39,776,039	36,484,411	3,291,628	9% Increase expenditures reflecting increase in funding
Facilities	8,074,463	7,638,902	435,561	6% Increase in utilities and supplies
Transportation	6,570,707	6,069,354	501,353	8% Increase in compensation to bus contractors
Central Services	2,071,635	2,217,374	-145,739	-7% Unspent dollars used to support system instruction
External services	289,055	295,785	-6,730	-2%
Total Expenses	56,781,899	52,705,826	4,076,073	8%
Net surplus (Deficit)	\$1,248,958	\$0	\$1,248,958	Unspent dollars to be used in 2023-2024

Accumulated Surplus	2023 Actual	Estimated	Variance	
Accessed ASO (negative - reserve increase)	\$ (1,275,405)	\$ 225,000	\$ (1,500,405)	Increase in reserves to be used in 2023-2024

Financial Position	2023	2022	Variance	
Cash and cash equivalents	\$6,325,421	\$6,084,287	\$241,134	4%
Accounts receivable	439,311	660,025	-220,714	-33% Timing of receivables at year end
Accounts payable and liabilities	1,369,691	2,287,760	-918,069	-40% Timing of payables at year end
Unspent deferred contributions	957,403	1,328,175	-370,772	-28% Timing of dollars received to activity
Tangible capital assets	53,596,224	55,365,767	-1,769,543	-3% Amortization
Spent deferred capital contributions	51,589,990	53,274,380	-1,684,390	-3% Amortization

Total Expenses



2023 – 2024 FALL BUDGET UPDATE



	2023-2024 BUDGET Surplus (Deficit)	Use of Reserves
District Budget Summary	(\$2,603,986)	
Schools	(\$364,031)	Schools have up to \$889,031 in carryforward dollars, of which at least \$364,031 is expected to be spent. Further dollars may be spent if needed or on capital assets
School-Generated Funds	\$0	Assumes breakeven
Inclusive Services	(\$250,000)	Dollars to be used to maintain and improve services. Additional dollars are intended to further support students following COVID-19 learning conditions
Initiatives	(\$20,000)	Planned workshops with school leaders to further the division's strategic successes
Learning Services	(\$40,306)	Primarily dollars to support the summer school program and continue future growth and enhancement for the benefit of our students
Technology	(\$15,000)	Support existing services
Contingency	(\$1,275,000)	\$650,000 Support staff compensation \$625,000 Enrolment funding reduction (2024-2025)
Shared Services	(\$275,000)	\$125,000 Amortization \$150,000 System Instruction Supports
INSTRUCTION	(\$2,239,337)	
Facilities and Safety	(\$364,649)	Dollars to support utilities, insurance, increase in supply costs, and staffing
Transportation	\$0	
Central Services and Governance Services	\$0	Unspent dollars in Administration and Governance Services will be used to support system instruction

- Buffalo Trail Public Schools is budgeting for an operating deficit for the 2023-2024 school year of \$2,603,986. Overall, dollars will be used to support students and maintain services, in consideration of declining enrolments. Schools will be supported by \$2,189,337 of carryforward reserves.
- Many dollars not spent in 2022-2023 have been budgeted for expenditure in 2023-2024, with a projected budget deficit of \$2.6 million most of which is school-based and instruction supports.
- Based on the Alberta Government guidelines, in 2022-2023 Buffalo Trail Public Schools would have been able to spend up to \$2,241,783 on Administration Services and Governance. For the 2022-2023 year end, the actual amount spent was \$2,046,795 or \$194,988 below the guidelines. Unspent dollars were used to support instruction and learning activities.
- Of the \$54 million actually spent in 2022-2023, \$38.5 million or 71% was spent on staffing with \$28.4 million or 53% was toward teaching staff.

For 2023-2024, staffing information includes:

FTE	Schools	Services	Facilities	Central	Governance	Other
Teaching Staff	220.0	7.4		2.0		
Support Staff	123.0	22.0	39	10.0	9.0	3.0

For 2023-2024, estimated student information includes:

	ECS	Grade 1-9	Grade 10-12	Total
Students	207	2,608	837	3,652



Capital Priorities

Priority	Location	Project Type	Capacity
1	Wainwright Elementary (K – 6)	Replacement	500
2	Provost Public School (K – 12)	Replacement	500
3	Vermilion Elementary (K – 6)	Modernization	390
4	J. R. Robson School (7 – 12)	Modernization	600

Planning funds have been requested for a Value Scoping Session for the Kitscoty area. The session would examine all options for accommodating the students in the Kitscoty and Blackfoot communities. [2023-2024 Capital Plan](#).

Whistleblower Protection

There were no whistleblower reports during the 2022-2023 school year.



Learn More

Buffalo Trail Public Schools is committed to working collaboratively with its stakeholders in the planning and delivery of educational services. In addition to copies of the Education Plan, Annual Education Results Report, Capital Plan, Budget, and Audited Financial Statements being shared with school councils, staff, and educational partners, these documents are accessible through our website at www.btps.ca and by hard copy at our district office at 1041-10A Street, Wainwright, Alberta.