

NOV 2024



# 2023-2024 ANNUAL EDUCATION RESULTS REPORT



## MESSAGE FROM THE BOARD & SUPERINTENDENT



Buffalo Trail Public Schools is proud to serve as a vital pillar of support for students and families across our rural communities. We deeply value the role schools and our staff play in shaping and strengthening each of our communities and remain committed to fostering collaborative, nurturing environments where students can thrive and succeed.

The 2024-2025 Annual Education Results Report highlights our continued efforts to fulfill our mission: “Buffalo Trail Public Schools is committed to maximizing student learning in a safe and caring environment, supported by a highly effective team.” This report focuses on three priority areas, showcasing our successes while identifying opportunities for growth.

This year’s report offers an overview of our division and a summary of key initiatives and achievements from the 2023-2024 school year. While we celebrate the progress made and the accomplishments highlighted, we remain steadfast in our commitment to ongoing improvement. Our focus remains on supporting student success, creating safe and caring learning spaces, and strengthening collaborations across Buffalo Trail Public Schools.

# ACCOUNTABILITY STATEMENT



The Annual Education Results Report for Buffalo Trail Public Schools for the 2023/2024 school year was prepared under the direction of the Board in accordance with the responsibilities under the *Education Act* and the *Sustainable Fiscal Planning and Reporting Act*. The Board is committed to using the results in this report, to the best of its 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. This Annual Education Results Report for 2023/2024 was approved by the Board on November 27, 2024.



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:

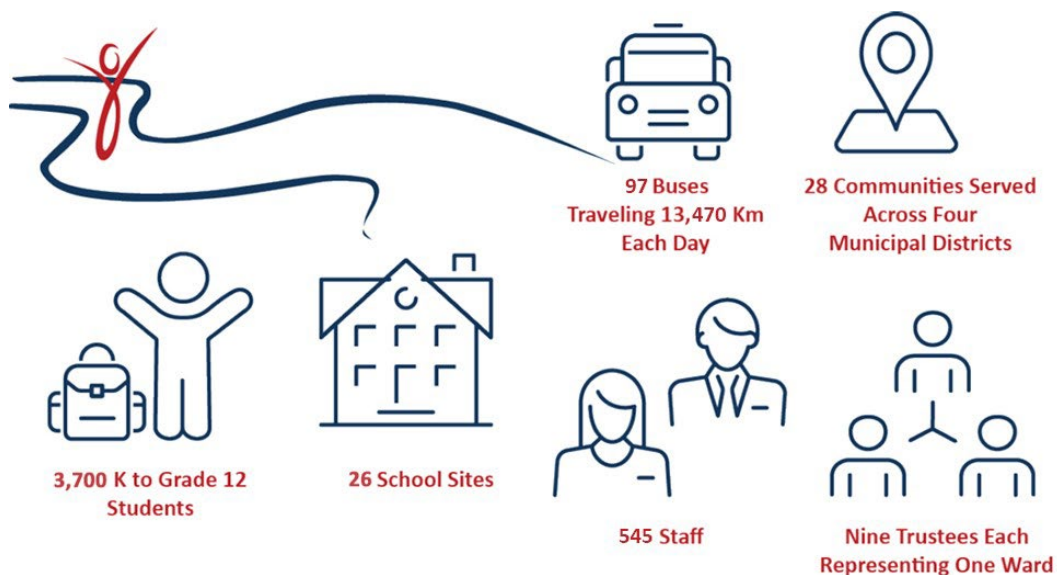
To be dynamic leaders in empowering students to be caring, responsible, and contributing global citizens with a passion for learning.

## 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 through the 2026-2027 school year.

The Education Plan is reviewed annually at the school and division level to ensure its goals and measures continue to address current BTPS needs and focus. As part of the stakeholder engagement process, Board-Student engagements are held monthly. Students from every school across the division are asked questions related to the Education Plan priorities and share these responses with the Board.

In February 2024, four online stakeholder engagement sessions were held for staff, parents/guardians, and community members. Results from the previous year were shared along with questions to provide direction for the division in the 2024-2025 school year. The input from stakeholders is shared in the [What We Heard Spring 2024](#) report.

Stakeholders were asked:

- What are some strengths of BTPS?
- What are some challenges affecting BTPS schools?
- What do we need to continue to do in our BTPS schools?
- What outcomes should BTPS focus on for the coming school year?

The ideas shared, along with various data from past Annual Education Results Reports, budgets, and research analytics, as well as the feedback from stakeholders informed BTPS' 2024-2025 Year Two 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 & Numeracy (End of Year)	
<small>Only BTPS site numbers available</small>	
% Literacy Not-At-Risk	% Literacy At-Risk
87.3	12.7
% Numeracy Not-At-Risk	% Numeracy At-Risk
80.8	19.2

- In the 2023-2024 BTPS used the Alberta Education screeners including the CC3 for literacy and the Alberta Education numeracy tests.
- The total students accessed included: 271 Grade 1 students, 266 Grade 2 students, and 323 grade 3 students.
- The total students at risk for the start and end of the year for each test and grade are detailed on the assurance dashboard [here](#).

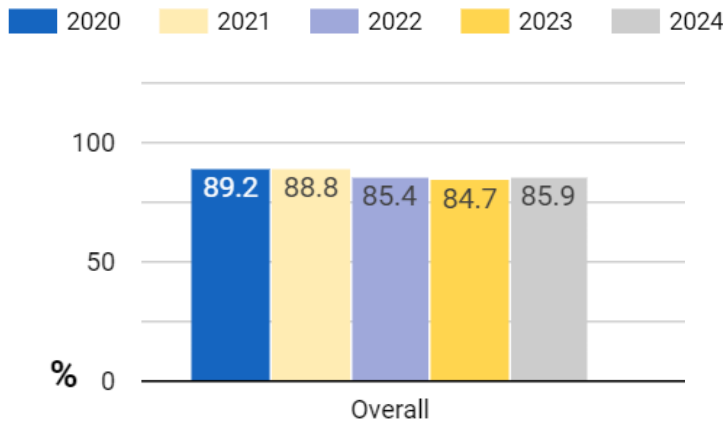
- The following table indicates the number of months at-risk students behind for each grade initially and Gain or Loss at the end of the year.

Grade	Area	Initially	Gain/Loss
1	Literacy	5.3	-1.3
1	Numeracy	7.3	-2.2
2	Literacy	8.3	-1.9
2	Numeracy	8.8	1.1
3	Literacy	12.9	-5.0
3	Numeracy	6.1	-3.8



## Education Quality

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



- Satisfaction with Education Quality improved in the last year and is similar to provincial average.

### Summary

- BTPS has had a focus in the professional development of teachers, and school leaders in the areas of literacy and numeracy.
- Stakeholder engagement has highlighted numeracy and literacy as an ongoing focus of the division.
- BTPS schools continue to highlight and share the great work in creating learning and education quality across our division.

**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 written at the grades 6 and 9 level, based on the number of students writing.

PAT6 Acceptable Site Avg	PAT6 Excellence Site Avg	PAT9 Acceptable Site Avg	PAT9 Excellence Site Avg
86.0	27.3	69.0	12.6
Prov Avg 80.1	Prov Avg 25.8	Prov Avg 73.9	Prov Avg 18.4
<a href="#">View results</a>	<a href="#">View results</a>	<a href="#">View results</a>	<a href="#">View results</a>



- BTPS students scored higher than the provincial average in Grade 6 acceptable and excellent and just below 9 acceptable levels in PATs.
- Grade 6 acceptable levels were higher than BTPS’s last year’s results and Grade 9 acceptable levels lower than last year.
- Mathematics 9 continues to be the lowest PAT score for BTPS. The division is focusing on secondary math through increased professional learning and development of a secondary teacher collaborative group.
- Innovation Coaches have focused on supporting planning for learning, implementing new curriculum, and providing model lessons to support teacher growth.

### Diploma Exam Results

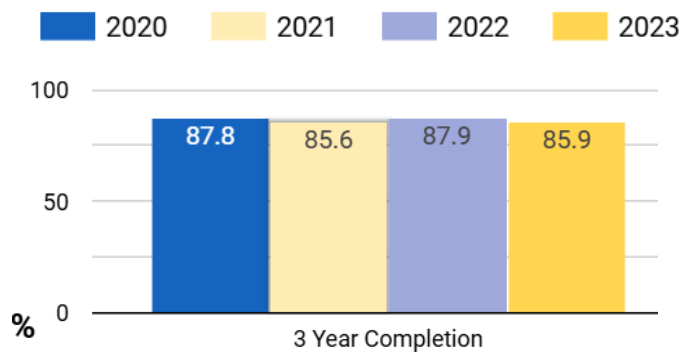
**Measure:** Percentage of students achieving Acceptable Standard and Excellence on Diploma Tests written in grade 12.

Diploma Acceptable	Diploma Excellence
Site Avg	Site Avg
73.0	11.0
Prov Avg	Prov Avg
81.4	22.7
<a href="#">View results</a>	<a href="#">View results</a>

- BTPS diploma exam results has increased from last year’s results, we have seen a gain or maintaining in over half of our exams. Work continues through a focus on instructional practices to support all exams.
- Overall BTPS is below the provincial level in diploma exam Acceptable and Excellent levels.
- Math 30-1 and Math 30-2 continue to be a needed focus. An increase in Math 30-2 results did occur last year, however it remains below the provincial average.
- The division is focusing on secondary math through increased professional learning and developing a secondary teacher collaborative group.

### 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 by over 5%.
- The BTPS 5-year high school completion rate increased to 90.7%

### Dropout Rate

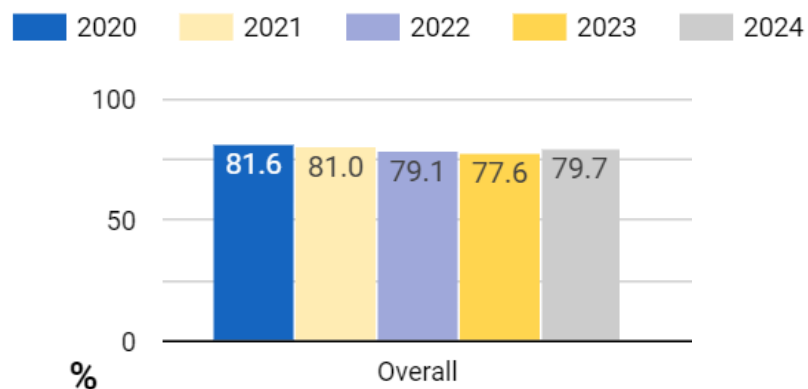
**Measure:** The percentage of students that dropout of school.

2020		2021		2022		2023		Me
N	%	N	%	N	%	N	%	Achievement
1,134	3.1	1,147	1.6	1,116	1.8	1,116	2.7	Very High

- BTPS continues to maintain low levels of dropout rates. Diverse methods of programming 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

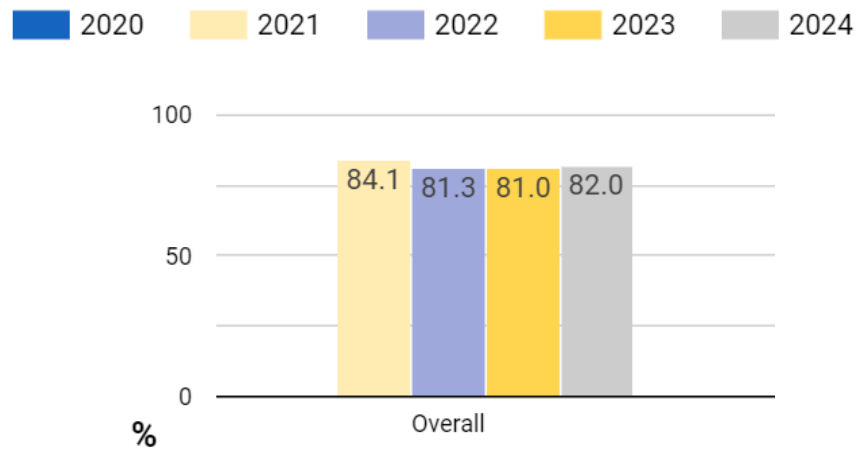
**Measure:** Percentage of teachers, parents and students who are satisfied that students model the characteristics of active citizenship.



- Stakeholders are sharing an increased satisfaction that students model the characteristics of citizenship at a rating of 79.7%, this aligns with the provincial average.
- All stakeholders, including parents, students, and teachers, are showing increased levels of satisfaction.
- As schools continue to share the great accomplishments of their students, these results should continue to rise.

## 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 and have increased over the last three years.
- Students are asked about their engagement and like of Language Arts and Math as a determiner of this result. Work with teachers on increasing planning and student cognitive engagement will support continued growth in this area.



## First Nations Métis and Inuit Results

### PAT and Diploma Exam Comparisons

Measure	BTPS Indigenous Students	BTPS Average	Provincial Indigenous Average
Grade 6 PAT Acceptable	91.2%	86.0%	63.5%
Grade 9 PAT Acceptable	57.8%	69.0%	55.7%
Diploma Acceptable	71.6%	73.0%	76.9%

- BTPS Indigenous students scored 5.2% higher than BTPS averages in Grade 6 PATs and 27.7% higher than provincial Indigenous students.
- BTPS Indigenous students scored 16.4% lower than BTPS averages in Grade 9 PATs and 2.1% higher than provincial Indigenous students.
- BTPS Indigenous students measure on Diploma exams were comparable to BTPS measures but 5.1% lower than provincial Indigenous students
- 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.
- In the area of 3- year high school completion, BTPS Indigenous students were lower than the division average, however they were significantly above the provincial average by 8.6%.
- BTPS has increased the level of support for Indigenous students allocated a 0.5 FTE Innovation Coach to support developing Foundational Knowledge about First Nations, Métis, and Inuit and to support students in our schools.

### Summary

- BTPS has seen an increase in our academic results with PAT's in grade 6 and grade 9 as well as an increase in Diploma exams. Although PATs are at or near the provincial level, Diploma exams continue to be below but are trending in an upward direction.
- BTPS has developed a secondary math collaboration of teachers to support teaching instruction and learning in this area.
- High School Completion remains very high and drop out very low.
- All other measures of Citizenship, and Student Learning Engagement have improved.
- Work with our Indigenous students continues, and we continue to make improvements.

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.

	2020		2021		2022		2023		2024	
	N	%	N	%	N	%	N	%	N	%
Overall	212	78.1	186	82.0	191	80.6	196	75.8	209	80.1

- This year represents an increase in teachers satisfied in the professional learning.
- Responding to teacher feedback and request for collaboration has been a focus of the division and resulted in an increase in contributing to ongoing professional growth.
- The Board’s work focusing on the Education Plan has been fundamental in aligning the work for our staff.



# BTPS PROFESSIONAL LEARNING

2023-2024

## LEARNING DAYS

For our morning sessions, two captivating keynote speakers addressed the vital themes of health, wellness, and well-being. Their engaging presentations emphasized the importance of mental, emotional, and physical well-being, sparking conversations and inspiring action within our educational community.

The afternoons were dedicated to spending time collaborating with peers in subject or grade-alike groups, where colleagues could share, reflect, and plan with one another.



CHRIS KOCH



MORGANE MICHAEL



## INNOVATION COACHES

Throughout the year, our Innovation Coaches provide one-on-one or group support for BTPS staff. Some of the topics discussed include literacy, numeracy, curriculum implementation, long-range planning, assessment, pedagogy and instructional strategies, and Mathology. On top of the school-based support, professional development sessions, like AI in education, education technology tools, and instructional design, have been delivered online or in person.



LANA LANE

## LITERACY & NUMERACY SUPPORT

During BTPS' school-based professional development mornings, we are joined by Lana Lane and Jackie Ratkovic, our literacy and numeracy consultants. This year, BTPS has had Lana and Jackie lead ten school learning day sessions and four sessions during leadership meeting days. Through tailored professional development sessions and collaborative planning meetings, they provide educators with valuable strategies and resources to enhance both literacy and numeracy instruction.



JACKIE RATKOVIC



## Summary

- BTPS has been responsive to staff requests and needs with a robust feedback system.
- Professional Learning continues to be targeted to the Priorities from the Education Plan and allowing time for staff to collaborate on implementing ideas into their practice.
- Staff had a diversity of learning opportunities at both the division and school level.

## PRIORITY TWO: FOSTERING SAFE AND CARING LEARNING ENVIRONMENTS



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

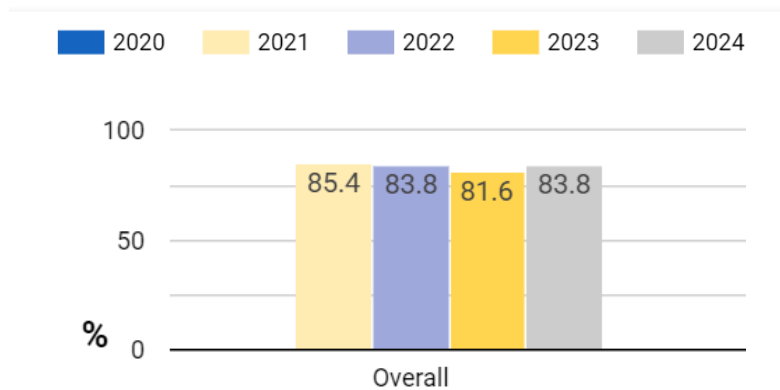
### Strategies

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

### Results and Key Insights

#### Welcoming Learning Environments

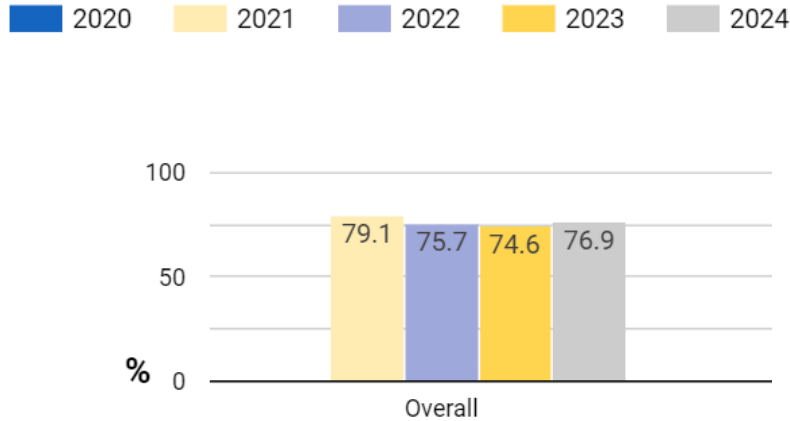
**Measure:** The percentage of teachers, parents, and students who agree that their learning environments are welcoming, caring, respectful, and safe.



- Overall, BTPS has a high level of stakeholders sharing that learning environments are welcoming, caring, respectful, and safe. Last year represents an increase over previous year's results.
- The Board through the Education Plan has supported the mental health pilot project, increased level of support for Social-Emotional Coaches and professional learning on staff and student wellness.
- Parents felt overall positive about the learning environment
  - 88% stating teachers care about their child, (an 8% increase of last year),
  - 90% feel their child is safe at school, (an increase of 5% over last year),
  - 84% (a 3% increase from last year), believe their child is treated fairly by adults at the school, and;
  - 87% (a 6% increase from last year), believe the school is a welcoming place.

### Access to Supports and Services

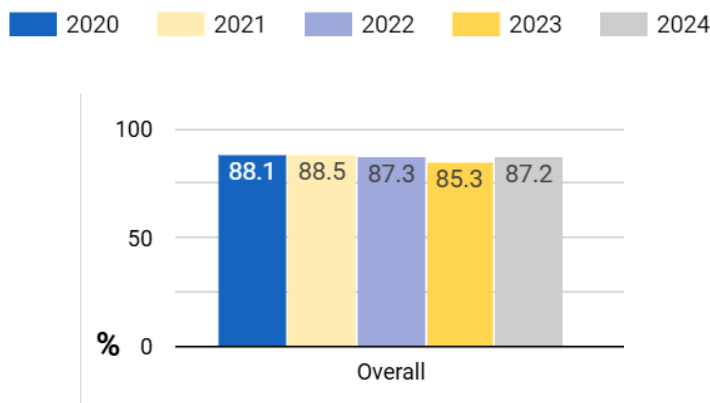
**Measure:** The percentage of teachers, parents, and students who agree that students have access to the appropriate supports and services at school.



- BTPS falls below the provincial average with stakeholders rating access to supports and services low, however in the last year, this measure has hit a 3-year-high.
- Increased levels of Social-Emotional Coaches, Speech-Language Pathologist, Occupational Therapist, Physical Therapists, and behavioral supports have been put in place to address the needs in this area.
- A division focus on student cognitive engagement and supports for learning has been increased to support children’s success in learning.

### 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: DEPARTMENT OF IL

### EARLY LEARNING

- Eye See, Eye Learn Kindergarten program
- Early Childhood Services (ECS) (document shared & revised, and website updated)
- EL Pre-K PUF (recruitment, screening, and eligibility procedures)
- SLP assessment process created
- EYE-TA (in-service & pre/post-screens given)
- SST Lunch and Learns
- Pre - K PUF Audit
- Pre - K PUF ISP/File reviews
- 24/25 PRE-K PUF/ECS Parent Registration Events
- 24/25 PRE-K PUF/ECS (coordination, assessment, and programming support/consult)

### SOCIAL-EMOTIONAL/ BEHAVIOURAL SUPPORTS

- Presented VTRA (staff awareness to all schools)
- Support staff with universal recommendations to support students
- SEC Guideline Manual (updated)
- SEC supported students on active caseload over the year & student "walk-in" conversations
- SEC supported student referrals for external services and supports
- Crisis Response Manual
- FCSS Grant (six in total and four approved)
- VTRA Manual (updates/revisions)
- VTRA support/consults
- VTRA Level 1 & 2 & TES (offered/partnership with LNES) PD opportunities
- Children Services Disclosure Reports (support/consults)
- CFSA - School Protocol support
- Suicide Triage & Crisis Response (support/consults)
- Crisis Response Support/Consults
- Crisis Response Manual - Policy and AP
- FCSS Grant (x6) (four approved)

### DIL SESSIONS & SUPPORTS

- ILT Meetings
- DIL (online, full-day meetings)
- Ongoing Communities of Practice (once a month)
- IL/AT/AAC Device Equipment/ Resource Inventory
- EE-LIT AAC Resource Library - Partner and Collaborator
- DIL Resource Distributing Centre
- Shared Drive Folders: Central Intake, IL Forms, IL Information, and EAL ResourcesDIL
- SIVA Level 1 (Train the Trainer, 5 sessions)
- VTRA Level 1 & 2 (offered by LNES)
- IL/AT/AAC (device, equipment, resource inventory)
- Level B Assessments & Support (collaboration with LNES & follow-up with Dr. Carter)
- DIL - OHS Support and consultation
- DIL Central Intake SST for Ed.Psych assessments (EE-LIT, SLP, OT, PT, and SSF services and supports)
- DIL specialized programming & services (provided to students)
- Community partnerships
- Regional and Provincial IL collaborations
- ISP, PBSP, Transition, and Safety Plans - consult/support
- Policy and Admin. Procedures support
- Clever - ISP Focus Group (SIS) & consultation/in-servicing
- IL Competency collaboration conversations
- Total Student Services Team (SS) - Student Referrals = 366 (OT, SLP, PT, Ed. Behaviour)
- SST (Dashboard, central intake processes, universal classroom sessions, Wrap-Around conferences, clinic collaborations with ACT (AHS), EE-LIT collaborations)
- 104 psycho-educational assessments completed
- EE-LIT support & coordination of services (BVI, DHH, and audiology)
- LISS Grant (approved for \$59,862.50)
- DIL Leadership Academy presentation
- EAL Benchmarking 2.0 (support/coding)
- EAL collaboration with neighboring school jurisdictions



### Summary

- BTPS is continuing to see an upwards trend in Welcoming Learning Environments, Safe and Caring and Access to Supports and Services.
- The work of school leaders and staff on this area is evident across our schools.

Outcome: Students and staff health and wellness are supported.

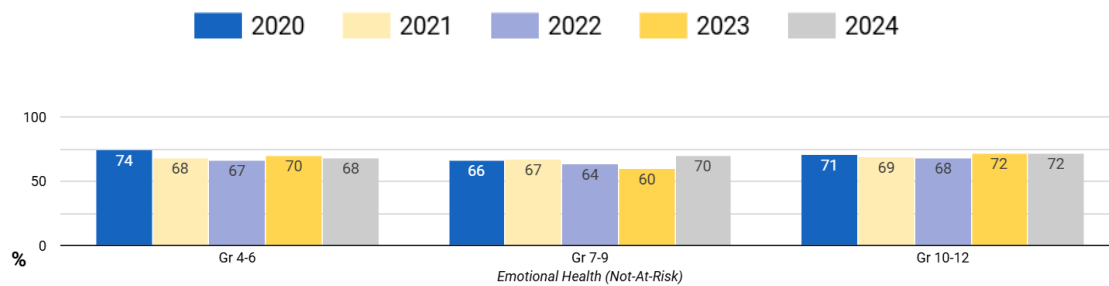
### Strategies

- 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.



- Grades 7 to 9 showed significant improvement in the last year.
- BTPS schools have the support of Social-Emotional Coaches, the Mental Health pilot grant, along with AHS' Mental Health Capacity project including VIBE and WOW providing prevention supports.

### Summary

- The Board has prioritized Student and Staff Wellness as a key focus for the upcoming school year. Keynote speakers at Division Learning Days addressed strategies for fostering wellness, providing insights on both supporting staff well-being and creating a healthy, supportive environment for students.



## PRIORITY THREE: BUILDING STRONG COLLABORATIONS



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

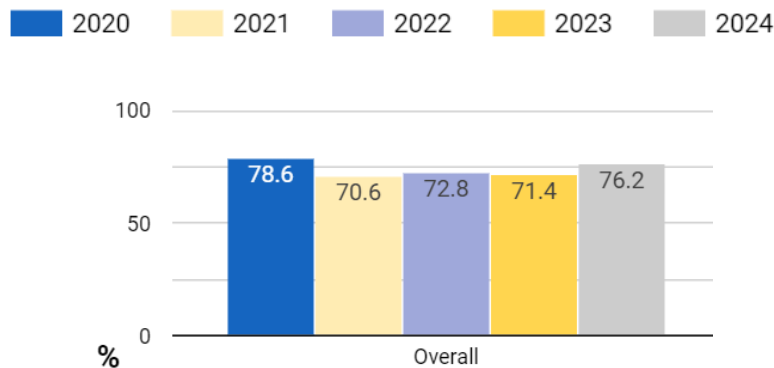
### Strategies

- 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 Result

#### Parental Involvement

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



- Overall, 76% of teachers and parents are satisfied with parental involvement in decisions about their child's education.
- This level is a significant improvement over the last four years.
- The Board's work on parent engagement at school council meetings and the implementation of a Council of School Councils will continue to impact these results.

### Summary

- BTPS is focusing on parental engagement across the school division through clearer communication, community collaboration, and school councils.
- This coming year will see the implementation of a Council of School Councils.



## INFORMING THE EDUCATION PLAN



Buffalo Trail Public Schools underwent an extensive stakeholder engagement in the 2023-2024 school year and redesigned its Education Plan and direction for the next 4 years. Each year they repeat an Engagement with Stakeholders to review and reaffirm the priorities as well as define a focus for the upcoming Education Plan. Here is the focus from the 2023-2027 Education Plan Year Two Update 2024-2025.

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 two of the implementation the focus includes:

- Literacy and numeracy interventions
- Support the programming choices, options, and learning opportunities for students
- Develop Strong professional learning for staff
- Continue to promote safe and welcoming environments
- Focus support services on student needs and services
- Support student and staff well-being
- Continue to build on the strengths of rural communities
- Increase engagement with parents and communities

# 2023 – 2024 FINANCIAL RESULTS



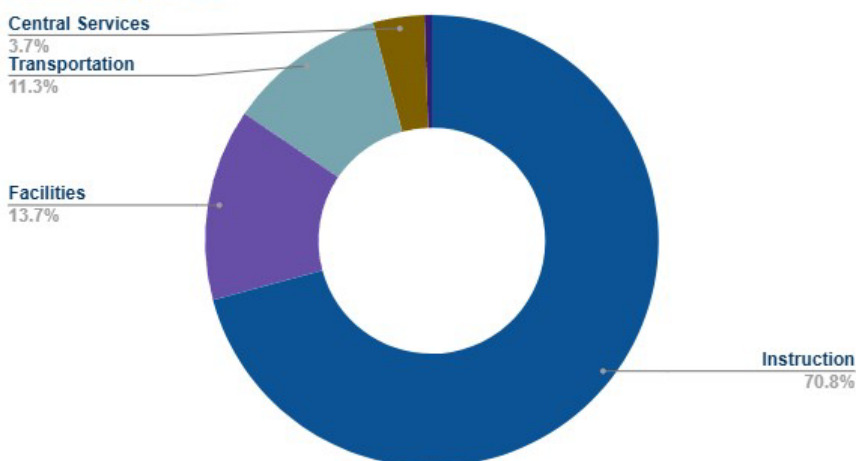
The audited financial statements for 2023-2024 are available on our website. They can be found [here](#).

Revenue and Expenses	2024 Actual	2024 Budget	Variance	
Government of Alberta	\$55,270,499	\$52,757,228	\$2,513,271	5% Higher from funding provided, supported amortization; decreases from funding recovery
Fees, Sales	571,434	286,900	\$284,534	99% Budget estimates were not reflective of actuals
Investment income	331,176	60,000	\$271,176	452% Interest rates
Donations	1,769,203	1,300,000	\$469,203	36% Budget estimates were not reflective of actuals
Other revenue	507,612	45,000	\$462,612	1028% Insurance proceeds, gains
<b>Total Revenues</b>	<b>58,449,924</b>	<b>54,449,128</b>	<b>4,000,796</b>	<b>7%</b>
Instruction	41,894,635	37,390,845	4,503,790	12% Consistent with higher funding, higher compensation
Facilities	8,134,251	7,433,486	700,765	9% Actual supported amortization was higher
Transportation	6,676,750	6,952,229	-275,479	-4% Expenditures on equipment deferred to 2024-25
Central Services	2,175,524	2,376,783	-201,259	-8% Unspent dollars used to support system instruction
External services	310,169	295,785	14,384	5%
<b>Total Expenses</b>	<b>59,191,329</b>	<b>54,449,128</b>	<b>4,742,201</b>	<b>9%</b>
<b>Net surplus (deficit)</b>	<b>-\$741,405</b>	<b>\$0</b>	<b>-\$741,405</b>	Deficit addressed through planned reserves

Accumulated Surplus	2024 Actual	Estimated	Variance	
Accessed ASO (positive - reserve decrease )	\$ 837,874	\$ -	\$ 837,874	Drawdown (net) due to funding recovery following lower than projected enrolments

Financial Position	2024	2023	Variance	
Cash and cash equivalents	\$5,243,817	\$6,325,421	-1,081,604	-17% Lower due to higher receivables
Accounts receivable	1,609,295	439,311	1,169,984	266% Increase from insurance, government
Accounts payable and liabilities	2,148,009	1,369,691	778,318	57% Timing of payables at year end, funding recovery
Unspent deferred contributions	1,089,446	957,403	132,043	14% Unspent transportation funding deferred to 2024-25
Tangible capital assets	51,483,696	53,596,224	-2,112,528	-4% Amortization
Spent deferred capital contributions	49,671,472	51,589,990	-1,918,518	-4% Amortization

## Total Expenses



# 2023 – 2024 APPROVED BUDGET

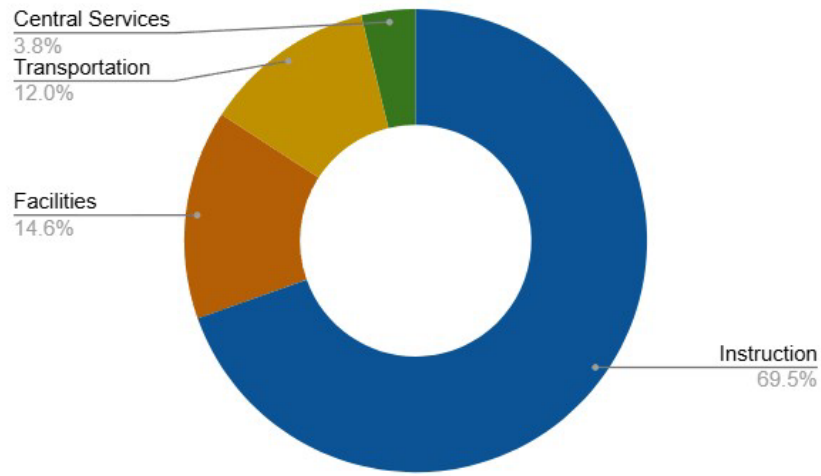


## Revenues and Expenditures

Revenue and Expense	Dollars	%
Government of Alberta	\$55,931,115	96%
Fees, Sales	647,750	1%
Investment income	225,000	0%
Donations	1,492,950	3%
Other Revenue	65,000	0%
<b>Total Revenues</b>	<b>58,361,815</b>	
Instruction	41,439,117	69%
Facilities	8,719,843	15%
Transportation	7,180,500	12%
Central Services	2,259,537	4%
External Services	293,064	0%
<b>Total Expenses</b>	<b>59,892,061</b>	
<b>Net Surplus (Deficit)</b>	<b>\$ (1,530,246)</b>	

Operating Reserves	2024	2025
Beginning	\$4,539,588	\$3,096,968
Ending	\$3,096,968	\$1,605,468

### Expenses





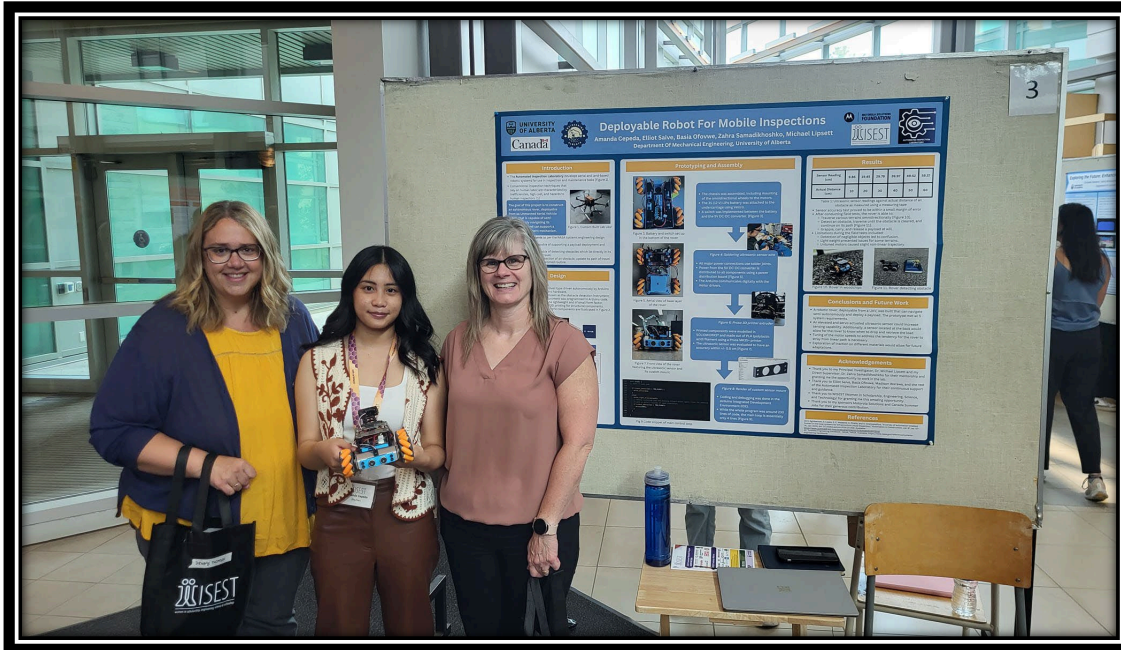
	FINAL (FALL) BUDGET Surplus (Deficit)	PROJECTED BUDGET Surplus (Deficit)	Use of Reserves
<b>Budget Summary</b>	<b>(\$1,957,043)</b>	<b>(\$1,530,246)</b>	
<b>Schools</b>	(\$931,905)	(\$571,500)	Schools may access \$981,905 in carryforward dollars of which \$50,000 is estimated for capital equipment expenditures
<b>School Generated Funds</b>	\$0	\$0	Assumes breakeven
<b>Inclusive Services</b>	(\$310,235)	(\$255,000)	Dollars to be used to maintain and improve services. Carryforward dollars are intended to support students. \$100,000 from 2023-24 will be used to increase support staff hours responsible for student with assessed needs
<b>Initiatives</b>	\$0	\$0	Assumes breakeven
<b>Learning Services</b>	(\$138,627)	(\$140,000)	Curriculum implementation and dual credit strategic initiatives
<b>Technology</b>	\$0	\$0	Assumes breakeven
<b>General and Shared Services</b>	(\$115,000)	(\$175,000)	\$200,000 Interest Revenues \$150,000 Division Fees: Inclusive and Technology supports for 2025-26 (\$65,000) Amortization (\$50,000) Strategic Initiatives
<b>INSTRUCTION</b>	<b>(\$1,495,767)</b>	<b>\$(791,500)</b>	
<b>Facilities Services</b>	(\$461,276)	\$(463,746)	Dollars to support custodial services, utilities, insurance, increase in supply costs, and staffing
<b>Transportation Services</b>	\$0	(\$275,000)	Unspent dollars from 2023-24 were not recognized and deferred to 2024-25. Carryforward dollars of \$392,500 to be used for strategic priorities including communications equipment investment
<b>Central Services and Governance</b>	\$0	\$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 2024-2025 school year of \$1,957,043. Overall, dollars will be used to support students and maintain services.
- Dollars not spent in 2023-24 have been primarily budgeted for expenditure in 2024-25 most of which is school-based and instruction supports.
- To support our school facilities, \$425,000 in reserves was needed to support Facilities Services due to available funding and the need to operate the number of school facilities throughout the school division.
- Based on the Alberta Government guidelines, in 2023-24 Buffalo Trail Public Schools would have been able to spend up to \$2,376,783 on Central Services and Governance. For the 2023-24 year end, the actual amount spent was \$2,150,073 or \$264,235 below the guidelines. Unspent dollars primarily used to support instruction and learning activities, and increase capital reserves for future needs.
- Of the \$61.5 million estimated to be spent for 2024-25, \$41 million or 66% is planned for staffing with \$28.5 million or 46% towards teaching staff. Staffing budgeted for 2024-25 includes:

FTE	Schools	Services	Facilities	Transport	Central	Governance	Other
Teaching	208.8	6.5			2.0		
Support Staff	126.0	22.0	34.3	2.8	9.3	8.0	3.0

- Student enrolment for 2024-25 is estimated to be:

Students	ECS	Grade 1-9	Grade 10-12	Total
	217	2,615	907	3,741



# 2023 – 2027 CAPITAL PLAN



## Capital Priorities

Priority	Location	Project Type	Capacity
1	Wainwright Elementary (K – 6)	Replacement	500
2	Provost Public School (K – 12)	Replacement	500
3	South-West (Amisk / Hughenden)	Value Scoping	
4	Irma School (K – 12)	Expansion	65

## Public Interest Disclosure

There were no Public Interest Disclosures in 2023-2024.





### **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](http://www.btps.ca) and by hard copy at our district office at 1041-10A Street, Wainwright, Alberta.