

Memorandum

Date: January 22, 2025
To: Board of Education
From: Education and Student Services Committee
Action Item: **Central Okanagan Public Schools Hockey Skills Academy Fee Increase (Canyon Falls Middle School, École KLO Middle School, Mount Boucherie Secondary School, École OKM Secondary School, Rutland Senior Secondary School)**

1.0 ISSUE STATEMENT

A proposal to increase fees for the Central Okanagan Public Schools Hockey Skills Academies at Canyon Falls Middle School, École KLO Middle School, Mount Boucherie Secondary School, École OKM Secondary School, and Rutland Senior Secondary School has been developed for approval by the Board of Education.

2.0 RELEVANT BOARD MOTION/DIRECTION

Policy 540 – Proposals for Substantive Change states the following:

"Any proposed changes to approved distinct schools, unique programs and specialty academies (e.g. increases in fee structure and/or program delivery) must be brought to the Board's Education and Student Services Committee in November of each calendar year to review and a recommendation to the Board for approval, prior to announcing the continuation of the distinct school, unique program or specialty academy for the upcoming year."

Policy 425R – Student Fees Regulations (Financial Hardship – Section 8.1) states the following:

"Principals shall annually notify parents through newsletters, notices to parents, and at the time of registration, that a student will not be excluded from any educational program due to financial hardship."

3.0 BACKGROUND

The Central Okanagan Public Schools Hockey Skills Academy is looking to increase fees to compensate for the increased cost of renting ice and increased wages for the District Coordinator and for the on-ice instructors.

SCHOOL:	PROGRAM DETAILS:
OKM	<ul style="list-style-type: none"> • Students from École OKM Secondary School average two 90-minute ice sessions per week where trained instructors follow a set skill development curriculum with the students. • Ice sessions are at MNP Place. • A class runs for one semester. • Students are provided with one way bussing.
RSS	<ul style="list-style-type: none"> • Students from Rutland Senior Secondary School average two 90-minute ice sessions per week where trained instructors follow a set skill development curriculum with the students. • Ice sessions are at the Rutland Arena. • A class runs for one semester. • Students do not require bussing.
MBSS	<ul style="list-style-type: none"> • Students from Mount Boucherie Secondary School average two 90-minute ice sessions per week where trained instructors follow a set skill development curriculum with the students. • Ice sessions are at the West Kelowna Arenas. • A class runs for one semester. • Students do not usually require bussing. • West Kelowna ice rentals are covered through a user agreement with the City of West Kelowna.
KLO	<ul style="list-style-type: none"> • Students from École KLO Middle School have 33 ice sessions throughout the school year where trained instructors follow a set skill development curriculum with the students. • Ice sessions are at the MNP Place. • Students are provided with one way bussing.
Canyon Falls	<ul style="list-style-type: none"> • Students from Canyon Falls Middle School have 33 ice sessions throughout the school year where trained instructors follow a set skill development curriculum with the students. • Ice sessions are at the MNP Place. • Students are provided with one way bussing.

4.0 POINTS FOR CONSIDERATION

- Instructor wages have not been increased for many years. The District Coordinator is recommending that the wages be increased for the lead instructor by \$20 per session (\$125 to \$145) and for the assistant instructor by \$15 per session (\$115 to \$130).
- Increased costs are also due to the increased District Coordinator wage, resulting from the teacher salary increase.
- Cost of ice rental has continued to rise. (The MNP Place facility manager anticipates a 3-5% increase each year.)
- The academy is no longer affiliated with Hockey Canada, so there are savings on fees. A small fee has been added for Coaching Development Resources (e.g., Ice Hockey Systems subscription).
- Inflationary costs have increased expenses for many aspects of the program (e.g., wages and ice rentals).

Financial Implications: Below is a chart showing the cost of the Hockey Skills Academy in 2023/24 (average of 26 students) along with the projected 2025/2026 costs (average of 26 students).

Expenses	Projected Cost in 2025/2026	Total Cost in 2023/2024
MNP Ice Rental (CMS, KLO, OKM) \$135 x 50 hours (+ 20%)	\$8,100.00	\$6,750.00
Rutland Arena Ice Rental (RSS) \$135 x 50 hours (+ 10%)	\$7,425.00	\$6,750.00
MBSS: Bus transportation and ice costs to Kelowna Arenas \$40 x 26	\$1,040.00	\$1,326.00
Transportation (School District Bus) (no bussing for RSS and MBSS) \$100/trip x 33 trips	\$3,300.00	\$3,300.00
Equipment	\$830.00	\$830.00
Jerseys, \$50 x 26	\$1,300.00	\$1,300.00
Hockey Canada/BC Hockey Registration and Insurance, \$30/player	\$0	\$780.00
Coordinator expenses	\$500.00	\$500.00
Hockey Canada License Fee	\$0	\$650.00
Coach Development Resources	\$200.00	\$0
Summer Seminar Travel	\$0	\$400.00
Instructor wages \$405/session x 33 classes	\$13,365.00	\$11,715.00
District Coordinator Time (+ 15%)	\$8,712.98	\$7,576.50
Total Cost for CMS/KLO/OKM Hockey Skills Academy	\$36,307.98	\$33,801.50
Total Cost for RSS Hockey Skills Academy	\$32,332.98	\$30,501.50
Total Cost for MBSS Hockey Skills Academy	\$25,947.98	\$25,077.50
Total Cost for each Hockey Skills Academy /Player: CMS/KLO/OKM: \$36,307.98 / 26 students = \$1,396.46/Player RSS: \$33,386.80 / 26 students = \$1,243.58/Player MBSS: \$25,947.98 / 26 students = \$998/Player		

As a result, below are the proposed fee increases that will make the programs financially sustainable moving forward:

SCHOOL:	FEE INCREASES:	TOTAL INCREASE:
Canyon Falls (50 on-ice hours)	From \$1300 per year to \$1400	\$100
KLO (50 on-ice hours)	From \$1300 per year to \$1400	\$100
OKM (50 on-ice hours)	From \$1300 per semester to \$1400	\$100
RSS (50 on-ice hours)	From \$1170 per semester to \$1245	\$75
MBSS (50 on-ice hours)	From \$965 per semester to \$1000	\$35

In particular circumstances, the fee may be slightly reduced, depending on inflationary costs.

5.0 PARENT ADVISORY COUNCIL (PAC) CONSULTATION

- The Canyon Falls Middle School PAC supported the CMS Hockey Skills Academy fee increase at their meeting on January 15, 2025.
- The École KLO Middle School PAC supported the KLO Hockey Skills Academy fee increase at their meeting on December 5, 2024.
- The École OKM Secondary School PAC supported the OKM Hockey Skills Academy fee at their meeting on January 15, 2025.
- The Rutland Senior Secondary School PAC supported the RSS Hockey Skills Academy fee increase via email conversations on January 21 and 22, 2025.
- The Mount Boucherie Secondary School PAC supported the MBSS Hockey Skills Academy fee increase at their meeting on December 16, 2024.

6.0 OPTIONS FOR ACTION

- a) Approve the increase in fees for the Central Okanagan Public Schools Hockey Skills Academy Program.
- b) Amend the increase in fees for the Central Okanagan Public Schools Hockey Skills Academy Program.
- c) Request additional information on the increase in fees for the Central Okanagan Public Schools Hockey Skills Academy Program.

7.0 RECOMMENDATION

THAT: The Board of Education approve the proposed fee increase of \$100.00 (from \$1300 to \$1400/student) for the Central Okanagan Public Schools Hockey Skills Academy (Canyon Falls Middle School, École KLO Middle School, and École OKM Secondary School), as attached to the Agenda, and as presented at the January 22, 2025 Public Board Meeting;

AND THAT: The Board of Education approve the proposed fee increase of \$75.00 (from \$1170 to \$1245/student) for the Central Okanagan Public Schools Hockey Skills Academy (Rutland Senior Secondary School), as attached to the Agenda, and as presented at the January 22, 2025 Public Board Meeting;

AND THAT: The Board of Education approve the proposed fee increase of \$35.00 (from \$965 to \$1000/student) for the Central Okanagan Public Schools Hockey Skills Academy (Mount Boucherie Secondary School), as attached to the Agenda, and as presented at the January 22, 2025 Public Board Meeting.