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|  | **European Schools**Office of the Secretary-GeneralGeneral Secretariat |

Ref.: 2014-10-D-44-en-2

Orig.: EN

Creation of the European School, Brussels Berkendael

**Board of Governors**

Meeting on 2-4 December 2014 – Brussels

**INTRODUCTION**

There are four European Schools (ES) in Brussels: ES, Brussels I, ES, Brussels II, ES, Brussels III and ES, Brussels IV.

In the last few years the total pupil population in Brussels has steadily increased at a rate of 350–430 pupils per year. The increase between the years 2013 and 2014 was 429 pupils. There are currently 11406 pupils in total on roll in these four schools.

According to the optimal capacity agreed by the Brussels Steering Committee, three of the four schools are already overcrowded at present.

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| School | Year | First BAC | Capacity | Population 2014-2015 |
| Brussels I | 1958 | 1964 | 3100 | 3277 |
| Brussels II | 1974 | 1982 | 2850 | 2961 |
| Brussels III | 1999 | 2001 | 2650 | 2908 |
| Brussels IV | 2007 | 2017 | 2800 | 2260 |

There is still some room in the Brussels IV School’s secondary school, but it is needed to cater for the growth of the secondary cycle of the Brussels IV School. Year s6 will be opened in September 2015 and year s7 in September 2016.

On the other hand, all the Nursery and Primary classrooms in all four Brussels Schools are full to capacity.

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| **Cycle** | **Brussels I** | **Brussels II** | **Brussels III** | **Brussels IV** | **Total** |
| **N** | 339 | 269 | 298 | 297 | 1203 |
| **P** | 1183 | 1037 | 1026 | 1015 | 4261 |
| **S** | 1755 | 1655 | 1584 | 948 | 5942 |
| **Total** | 3277 | 2961 | 2908 | 2260 | 11406 |

It is absolutely essential to have additional Nursery and Primary infrastructure starting from 1 September 2015.

1. **INFRASTRUCTURE SITUATION IN THE BRUSSELS SCHOOLS: Conclusions and recommendations of the Brussels Steering Committee**

The infrastructure situation in the Brussels Schools was discussed at the Brussels Steering Committee’s meeting on 14 October. The main conclusions were as follows:

* The population in the European Schools in Brussels increased by 429 pupils from last year, which is much more than in the past.
* All the four Nursery and Primary Schools are full but there is still some space in the Secondary School of the Brussels IV School.
* The *Régie des Bâtiments* (Public Buildings Authority) informed the meeting that renovation of the Fabiola Building at the Brussels I School will be finalised in summer 2015 and the Brussels I School pupils who are currently being accommodated on the Berkendael site will return to the Uccle site in September 2015.
* The Board of Governor shad already requested the Belgian Government to provide a new school with 2500 places more than four years ago. The Steering Committee requested the Secretary-General to write a letter to the new Belgian Prime Minister (see Annex I) to remind the Belgian authorities about the compromise agreement reached in autumn 2013 (Annex II) and to confirm that the simulation of population growth had been accurate and that the annual increase in Brussels was in line with the earlier simulations.
* A decision by the Belgian authorities is required:
1. To extend permission to use the Berkendael building beyond 1 September 2015.
2. To initiate a process to build a new school for 1500 pupils to be delivered by 1 September 2019 at the latest.

Subject to the decision of the Belgian authorities concerning the Berkendael site, the Steering Committee recommended that the Board of Governors should create an independent legal entity (the ES, Brussels Berkendael) in accordance with Article 6 of the Convention:

*“Each School shall have the legal personality necessary for the attainment of its purpose as defined in Article 1. It shall for that purpose be free to manage the appropriations in its own section of the budget under the conditions laid down in the Financial Regulation referred to in Article 13 (1). It may be a party to legal proceedings. It may in particular acquire and dispose of movable and immovable property.*

*As far as its rights and obligations are concerned the School shall be treated in each Member State subject to the specific provisions of this Convention as an educational establishment governed by public law.”*

According to the simulation made on the basis of the 2014 enrolments, it would be possible to create a school for the Nursery and Primary 1-2 levels at Berkendael starting from 1 September 2015 with the future new enrolments for the English, French and German sections. In addition, a process for the creation of Estonian, Latvian and Slovak sections is under way.

The Secretary-General was requested to prepare a document on the proposal to be discussed by the Budgetary Committee and to be decided on at the Board of Governors’ December meeting.

## REQUEST FOR CREATION OF THE EUROPEAN SCHOOL, BRUSSELS BERKENDAEL

## Criteria for the creation of a new European School

The criteria for the setting up and maintenance of European Schools were fixed by the Board of Governors in October 2000 (Document 2000-D-179). These criteria include guidelines to enable the Board of Governors to assess the expediency of setting up a new school. Nevertheless, it is explicitly stated that the decision to set up and maintain a European School is a political decision.

Specifically, the numerical criteria state that for a European School to be viable it would be desirable:

1. for it to have at least 3 language sections;

2. for each language section to have:

 - a minimum of 75 primary pupils from the 5th year after its opening;

 - a minimum of 84 secondary pupils from the 7th year after its opening.

It is proposed to create a nursery and primary school with English, French and German language sections. According to the simulation produced by the Office of the Secretary-General, there would be a sufficiently large category I pupil population to have a fifth section for those languages.

In addition, the Board of Governors will be requested to take a decision concerning the proposal to create Estonian, Latvian and Slovak sections at the ES, Brussels Berkendael.

The school’s total population is expected to be 1000 nursery and primary pupils. The creation of a secondary cycle at the ES, Brussels Berkendael is not foreseen.

The ES, Brussels Berkendael will be the first nursery and primary school in the European School system.

 **2. Berkendael site**

The Berkendael school site has been used by the European Schools since September 2007 as a temporary site.

There are two main buildings on the site:

1. A purpose-built and well renovated old school building which can offer school places for 750 Nursery or Primary pupils.
2. A recently renovated Berkendael 66 building, which was converted from offices to school premises five years ago to offer school places for 250 Primary or lower Secondary pupils.

In total the Berkendael site offers a very pleasant school environment for 1000 pupils with 12 Nursery classrooms and 35 Primary classrooms.

1. **Proposal of the Central Enrolment Authority**

The Central Enrolment Authority has already prepared the enrolment guidelines proposal for the 2015–2016 school year to be discussed by the Board of Governors at its December meeting.

The CEA proposes that the ES, Brussels Berkendael would have six language sections (DE, EE, EN, FR, LV and SK). The DE, EN and FR classes should be created for the nursery and primary 1 and 2 levels and it is proposed to create EE, LV and SK language sections for the nursery level.

These proposals are:

* + - * subject to the decision of the Belgian authorities concerning use of the Berkendael site;
			* subject to the decision of the Board of Governors to create the ES, Brussels Berkendael;
			* subject to the decision of the Board of Governors to create EE, LV and SK language sections starting from 1 September 2015.

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| **Section/ Class** | **DE** | **EE** | **EN** | **FR** | **LV** | **SK** | **Total** |
| **Nursery (N1+N2)** | 1 | 1 | 1 | 2 | 1 | 1 | **7** |
|   |   |   |   |   |   |   |  |
| **P1** | 1 |  | 1 | 2 |  |  | **4** |
| **P2** | 1 |   | 1 | 1 |   |   | **3** |

1. **HUMAN RESOURCES OF THE EUROPEAN SCHOOL, BRUSSELS BERKENDAEL**
2. **Creation of the post of Director**

Article 7 of the Convention states: “Each School shall be administered by the Administrative Board and managed by the Headteacher.”

A Director for the ES, Brussels Berkendael would need to be appointed. It would be practical if s/he were to have Nursery and Primary competence. The appointment should be made as soon as possible so that the future Director could organise the 2015-2016 school year in the best possible way. It would be logistically possible to create the post from 1 April 2015.

An alternative solution would be to request the Deputy Director for the Nursery and Primary Cycles of the Brussels I School, who is currently in post on the Berkendael site, to make preparations for the beginning of the new school year at Berkendael, and the new Director would take up his/her post on 1 September 2015.

1. **Creation of AAS posts starting from 1 September 2015**

The ES, Brussels I has engaged, with fixed-term contracts, 1 secretary, 1 technician, 1 caretaker and 1 nurse for the Berkendael site. These AAS posts are already foreseen in the Budget of the ES, Brussels I for the period 1 September 2015-31 December 2015. These posts would need to continue to exist after that period (see Annex IV).

In addition, at least one additional post of Secretary would need to be created, as would 7 Nursery assistants’ posts starting from 1 September 2015 (see Annex IV), in order to organise the schooling of 300 children on the Berkendael site in accordance with European School rules and safety and security standards.

1. **Creation of seconded teaching posts**

It is proposed that 7 seconded Nursery teachers’ posts and 7 seconded Primary teachers’ posts be created starting from 1 September 2015:

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| **Proposal to create seconded posts– ES Brussels Berkendael** |
| 1 | Nursery Teacher | EE\* |
| 1 | Nursery Teacher | LV\* |
| 1 | Nursery Teacher | SK\* |
| 1 | Nursery Teachers | German-speaking |
| 2 | Nursery Teacher | Francophone |
| 1 | Nursery Teacher | Anglophone |
| 2 | Primary Teacher | German-speaking |
| 3 | Primary Teacher | Francophone |
| 2 | Primary Teacher | Anglophone |

\*Subject to the language section’s creation.

1. **Financial implications**

The overall cost of the ES, Brussels Berkendael for 2016 is estimated to be approximately €2.56 million (see attached financial implications estimate table). Offsetting this sum, the building maintenance and staffing costs of the ES, Brussels I for the Berkendael site will decrease.

If the Board of Governors approves the creation of the ES, Brussels Berkendael a more detailed draft Budget proposal for 2016 will be produced in December 2014.

This estimate is based on the premise that in the first year, the ES, Brussels Berkendael will share the Administrator and the accounts department with the ES, Brussels I for the year 2015.

The post of Administrator-Bursar and 2 Accountancy posts would need to be created starting from January 2016.

1. **Opinion of the Budgetary Committee**

The Budgetary Committee was informed about the difficulty of establishing a policy on enrolment in the Brussels Schools in December because the Belgian authorities had not yet taken an express decision on the possibility of creating a European School at Berkendael.

The Committee was also informed about the objective, should the Belgian authorities’ opinion be positive, of filling Berkendael with three sections (FR, EN and DE) and creating Latvian, Slovak and Estonian sections there by means of a transfer from Brussels II and Brussels III (which are overcrowded) to Berkendael.

Most of the delegations were in favour of the opening and creation of language sections at Berkendael as that would relieve the pressure on the Anglophone and Francophone sections and would reduce the number of SWALS, in addition to enabling overcrowding and insecurity to be lessened.

Whilst welcoming the creation of Latvian and Estonian language sections, Latvia and Estonia were not in favour of the transfer of pupils from Brussels II to Berkendael and called for an analysis of the impact of such a transfer on pupils and families.

France and Germany entered a scrutiny reservation with respect to the resources available to the European Schools and to the way in which cost sharing operated. The Commission took the view that the other European Institutions should also contribute to funding and pay their share.

The Budgetary Committee took note of the wish of most delegations to open a school at Berkendael to lessen the pressure on the other Brussels Schools, particularly Brussels II, and recommended that the Secretary-General should continue the discussions to confirm that the Belgian authorities agreed to the Berkendael site’s becoming available as quickly as possible in readiness for the beginning of the 2015-2016 school year.

The Budgetary Committee took note of the strong opposition expressed by the Latvian and Estonian delegations to the possible transfer of their pupils who were already on roll from Brussels II to Berkendael and requested the Secretary-General to find an alternative to Berkendael for the creation of Latvian, Estonian and Slovak language sections, so as to present it to the Board of Governors in December.

1. **Proposal**

The Board of Governors is requested to create the ES, Brussels Berkendael starting from 1 September 2015.

The Board of Governors is requested to create the post of Director starting from 1 April 2015 or from 1 September 2015.

The Board of Governors is requested to create a post of Administrator-Bursar and two Accountancy posts starting from 1 January 2016.

The Board of Governors is requested to transfer the posts of 1 secretary, 1 technician, 1 caretaker and 1 nurse from the ES, Brussels I to the ES, Brussels Berkendael starting from 1 September 2015. These posts should be continued. In addition, the Board of Governors is requested to create one additional post of Secretary and 3 to 7 Nursery Assistants’ posts starting from 1 September 2015.

The Board of Governors is requested to create all the necessary seconded teaching posts as proposed in point 3.3.

**ANNEXES**

1. Letters to the new Belgian Prime Minister
2. *CIPS* compromise agreement (2013)
3. Brussels Schools’ class structure proposal made by the CEA

IIIa) Number of category I pupils in the European Schools

1. Financial implications of the creation of seconded and AAS posts

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| **Letters to the new Belgian Prime Minister** | **ANNEX I**European SchoolsOffice of the Secretary-General |
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For the attention of:

**Monsieur Charles MICHEL**

**Prime Minister**

Rue de la Loi 16

1000 Brussels

Brussels 22 October 2014

2014-10-L-25-KK/HM

Dear Prime Minister

On May 6 2010 the Board of Governors of the European Schools (EE) unanimously voted to send a request to Belgium for the provision of a fifth European School with capacity for 2.500 pupils. This request was notified by letters to Prime Minister Leterme on 31 May 2010 and was repeated on 8 February 2011. A similar letter was sent to Prime Minister Di Rupo on 31 January 2012.

Following the decision by the Council of Ministers on 21 December 2012 the CIPS chaired a working group made up of the *Régie des Bâtiments* (public building management) the Board of Governors of the EE the European Commission and Belgian co-delegates to the High Council (e.g. the French and Flemish communities). The group met on 21/3, 23/4 and 3/6 under the chairmanship of Ambassador Peter Martin.

The working group approved the growth scenarios for the school population, the needs in terms of additional infrastructures, the timescale for the process and the completion of specific actions (attached the final version of the conclusions of the CIPS).

1. The continuity of the school at Berkendael after 2015 with a present capacity of 1000 pupils is considered as a buffer space while the building work on the primary school at Uccle takes place. This would offset the expected growth in the school population while waiting for another school with capacity for 1500 pupils to be finished. This should be available for the 2019 or the 2020 school year.

2. If Berkendael cannot be considered as a definitive site it would be advisable to find one for a new school with capacity for 2500 pupils.

3. In any event the maintenance of the availability of Berkendael is a necessity while we wait for the new school.

4. An agreement in principle by the Government regarding the construction of a 5th EE is required to be able to carry out any kind of feasibility study or starting a property search (land existing building…)

On 14 October 2010 the Steering Group of the EE in Brussels confirmed that the school population has increased exactly as forecast by the growth simulations presented to the working group in 2013.

In the name of the Board of Governors I wish to point out that we will be short of time. Every year our school population increases at a rate of 400-430 pupils. The enrolment policy for the 2015 school year is already subject to debate and it seems clear that without the Berkendael site we will not be able to find enough places for all our pupils in September 2015.

Dear Prime Minister please accept the assurances of my highest consideration.

**Kari Kivinen**

Secretary-General

of the European Schools

Copies: M. Peter Martin Ambassador. Chairman of the C.I.P.S.

Mr Laurent Vrijdaghs General Administrator of the *Régie des Bâtiments*

M. Sefcovic M. Moricca, European Commission

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|  | European SchoolsOffice of the Secretary-General |

Orig.: FR

For the attention of:

**Mr Charles MICHEL**

**Prime Minister**

Rue de la Loi, 16

1000 Brussels

Brussels, 19 November 2014

2014-11-L-10-MG/KK/hm

Dear Sir,

By decision of 6 May 2010, the Board of Governors of the European Schools submitted to the Belgian State a request that a fifth European School, designed to accommodate 2500 pupils, be made available. This infrastructure is essential if the intergovernmental organisation is to be able to carry out the mission assigned to it, in view of the recurring growth in pupil numbers.

Notwithstanding that request, formalised for the first time in a letter sent to the then Prime Minister, Mr LETERME, on 31 May 2010 and reiterated on 8 February 2011 and 31 January 2012, it will not be possible for the construction of the fifth Brussels European School, offering accommodation for 2500 pupils, to be completed until the year 2019, or even the year 2020, in the absence of a decision on the Belgian Government’s part.

In the meantime, the Belgian Government, on a proposal from the *Régie des Bâtiments*, decided to make available, on a temporary basis until 31 August 2015, a site regarded as a ‘buffer zone’, located at 1190 Brussels, 66 rue de Berkendael, designed specifically to accommodate nursery and primary pupils, the cycles in which demographic pressure is greatest.

The technical working group, set up at the suggestion of the Belgian Government on 21 December 2012, chaired by the *Comité Interministériel pour la Politique de Siège* (Interministerial Committee for Seat Policy), recommended, in the findings which it submitted to the Belgian Government, that the Berkendael European School should continue to be made available, on an interim basis and as a precautionary measure, pending the decision on the setting up of a new European School accommodating 2500 pupils.

Decisions pertaining to the status of the Berkendael European School will be submitted to the Board of Governors of the European Schools at its meeting to be held on 2, 3 and 4 December 2014 for discussion and will be put to the vote. In my capacity as Secretary-General of the European Schools, I would very much like to receive a response from the Belgian Government confirming the availability of the Berkendael infrastructure beyond 31 August 2015, in accordance with the recommendations of the aforementioned working group.

Should there be no response **by 1December 2014** (the day before the meeting of the Board of Governors of the European Schools), you will understand that, in view of my duty to plan capacity for the 2015-2015 school year and subsequently, I will take the liberty of inferring therefrom **the Belgian State’s implicit consent to the continuing availability of the logistical infrastructure of the Berkendael site from 1 September 2015 onwards.**

 Yours faithfully,

**Kari Kivinen**

Secretary-General

of the European Schools

cc: Mr Peter Martin, Ambassador, Chair of *CIPS (Comité Interministériel pour la Politique de Siège)*

Mr Laurent Vrijdaghs, *Administrateur général* (Chief Executive Officer) of the *Régie des Bâtiments*

Mr Jan Jambon, Deputy Prime Minister and Federal Minister of Security and of the Interior, with responsibility for Cities and the *Régie des Bâtiments*

Ms Kristalina Georgieva, Mr Umberto Moricca, European Commission

**ANNEX II**

**CIPS compromise agreement (2013)**

Consensus of the Working Group (WG) on the request for a 5th EE

On May 6 2010 the Board of Governors of the European Schools (EE) unanimously voted to send a request to Belgium for the provision of a fifth European School with capacity for 2.500 pupils. This request was notified by letters to Prime Minister Leterme on 31 May 2010 and was repeated on 8 February 2011. A similar letter was sent to Prime Minister Di Rupo on 31 January 2012.

Following the decision by the Council of Ministers on 21 December 2012 the CIPS chaired a working group made up of the *Régie des Bâtiments* (public building management) the Board of Governors of the EE the European Commission and Belgian co-delegates to the High Council (e.g. the French and Flemish communities). The group met on 21/323/4 and 3/6 under the chairmanship of Ambassador Peter Martin.

The GT examined all the criteria related to future needs based on the growth in the school population in recent years the restriction of enrolment to pupils with priority rights the management of space in classes and schools the demographics of the pupils etc. The WG also had an exchange of opinions on building regulations for EEs and their location.

Growth of the school population of the EEs

1. The enrolment of the Board of Governors is very restrictive (see tables) and only pupils in category 1 (children of European Civil Servants) and category 2 (children of parents working in OI with which the CS has an agreement) are enrolled automatically.
2. For the 2012-2013 school year 2381 requests for enrolment were received. Of 1740 proposals for places accepted 1705 were pupils of category 1 24 from category 2 and 11 for pupils of category 3. Given the context the provisions for the Enrolment Policy for the 2013-2014 school year regarding pupils in category 3 remain very restrictive.
3. Furthermore the school population of the EE of +/- 10000 only 48% of those with priority rights (cat 1 & 2) the remaining 52% being in the Belgian system for the majority.
4. We can detect a ‘connected vessels’ effect: the difficulty of enrolling pupils in the Belgian (Brussels) system lead parents of that 52% to come to the EE. Weak growth in the connected vessels effect can have major consequences on the increase in applications to the EE.
5. A reflection of the problem mentioned in point 4: in 5 years the proportion of pupils having priority rights has risen from 41% to 48%.
6. The percentage of Belgians in the EE has remained stable and there as many French-speakers as Flemish-speakers (in 2011: 1600 Belgians out of a total of 10600).
7. The experience of accession of new Member States (MS) has shown that there will be growth in the number of children from these states in the EE for around 20 years (reminder: the last enlargement took place in 2004).
8. As a result of the above we need to work on average growth of between 350 and 400 pupils per year up to 2020. This is underpinned by an average of 387 new pupils between 2008 and 2012.

Palliative measures to possibly delay the construction of a new EE

1. Extensions: according to the Board of Governors and the *Régie des Bâtiments* this will not be easy and the increase will not be significant.
2. Improvement the class/pupil ratio: this has already been put into practice and a better ratio would contribute a small increase in capacity. The standard of the EE is 30 pupils per class.
3. Unused capacity: this would only be possible at Laeken and the problem would only be put off for one or two years.
4. Condition of buildings: all the EE are in good condition except Woluwé but work is planned.

Application of Belgian regulations in the construction and equipping of the EE

1. For several decades now the *Régie des Bâtiments* which has built all the EE applies Belgian construction and equipment regulations. Moreover it points out that the funds for construction have all received approval from the Finance Inspectorate particularly taking into account Belgian regulations.
2. The WG has undertaken an in-depth of the regulations applied in the EE and confirms according to a comparative table drawn up by the Secretary-General of the Board of Governors that the Belgian regulations have been observed in the EE *mutatis mutandis*.
3. The ‘Belgian’ regulations are those of the French and Flemish Communities. They are similar but not identical which makes a comparison with a newly constructed EE difficult.

Location

Two sites have been considered by the Board of Governors for a 5th EE: Berkendael and the old barracks at Etterbeek. Both the BG and the Commission are very happy with these proposals.

Conclusion

If the Berkendael school is given continuity at the present capacity of 1000 pupils the expected growth in the school population will make the construction of an extra school with capacity for 1500 pupils necessary for the 2019-2020 school year.

If Berkendael cannot be used as a definitive site it would be advisable to find a place for a school with capacity for 2.500 pupils.

In any event making Berkendael available is a necessity while waiting for the new school.

 **ANNEX III**

**Brussels Schools’ class structure proposal made by the CEA**

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| **ES, Brussels I** |
|   |   |   |   |   |   |   |   |   |   |
| **Section /** | **DE** | **DK** | **EN** | **ES** | **FR** | **HU** | **IT** | **PL** | **Total** |
| **Class** |   |   |   |   |   |   |   |   |   |
| **Nursery (N1 + N2)**  | 1 | 1 | 2 | 1 | 3 | 2 | 1 | 2 | **13** |
|  |   |   |   |   |   |   |   |   |  |
| **P1** | 1 | 1 | 1 | 1 | 3 | 1 | 1 | 2 | **11** |
| **P2** | 1 | 1 | 1 | 1 | 3 | 1 | 1 | 2 | **11** |
| **P3** | 1 | 1 | 1 | 1 | 3 | 1 | 1 | 1 | **10** |
| **P4** | 1 | 1 | 1 | 1 | 3 | 1 | 1 | 1 | **10** |
| **P5** | 1 | 1 | 1 | 1 | 3 | 1 | 1 | 1 | **10** |
| *Subtotal* | *5* | *5* | *5* | *5* | *15* | *5* | *5* | *7* | *52* |
|  |   |   |   |   |   |   |   |   |  |
| **S1** | 1 | 1 | 2 | 2 | 3 | 1 | 1 | 1 | **12** |
| **S2** | 1 | 1 | 2 | 1 | 4 | 1 | 1 | 1 | **12** |
| **S3** | 1 | 1 | 2 | 1 | 4 | 1 | 1 | 1 | **12** |
| **S4** | 1 | 1 | 2 | 2 | 4 | 1 | 1 | 1 | **13** |
| **S5** | 1 | 1 | 2 | 1 | 3 | 1 | 2 | 1 | **12** |
| **S6** | 1 | 1 | 2 | 1 | 3 | 1 | 1 | 1 | **11** |
| **S7** | 1 | 1 | 2 | 1 | 4 | 1 | 1 | 1 | **12** |
| *Subtotal* | *7* | *7* | *14* | *9* | *25* | *7* | *8* | *7* | *84* |
|  |   |   |   |   |   |   |   |   |  |
| **Total** | **13** | **13** | **21** | **15** | **43** | **14** | **14** | **16** | **149** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ES, Brussels II**  |   |   |   |   |   |   |   |   |   |
|   |   |   |   |   |   |   |   |   |   |   |
| **Section /** | **DE** | **EN** | **FI** | **FR** | **IT** | **LT** | **NL** | **PT** | **SV** | **Total** |
| **Class** |   |   |   |   |   |   |   |   |   |  |
| **Nursery (N1 + N2)**  | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 1 | 2 | **12** |
|  |   |   |   |   |   |   |   |   |   |  |
| **P1** | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | **10** |
| **P2** | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | **10** |
| **P3** | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 2 | **11** |
| **P4** | 1 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | **12** |
| **P5** | 1 | 1 | 2 | 2 | 1 | 1 | 1 | 1 | 2 | **12** |
| *Subtotal* | *5* | *6* | *7* | *10* | *5* | *5* | *5* | *5* | *7* | *55* |
|  |   |   |   |   |   |   |   |   |   |  |
| **S1** | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | **10** |
| **S2** | 1 | 2 | 2 | 2 | 1 |   | 1 | 1 | 1 | **11** |
| **S3** | 1 | 2 | 2 | 2 | 1 |   | 1 | 1 | 1 | **11** |
| **S4** | 1 | 2 | 2 | 3 | 1 |   | 1 | 2 | 1 | **13** |
| **S5** | 1 | 2 | 1 | 3 | 1 |   | 1 | 1 | 1 | **11** |
| **S6** | 1 | 2 | 1 | 3 | 1 |   | 1 | 1 | 1 | **11** |
| **S7** | 1 | 2 | 1 | 3 | 1 |   | 1 | 2 | 1 | **12** |
| *Subtotal* | *7* | *13* | *10* | *18* | *7* | *1* | *7* | *9* | *7* | *79* |
|  |   |   |   |   |   |   |   |   |   |  |
| **Total** | **13** | **20** | **18** | **30** | **13** | **8** | **13** | **15** | **16** | **146** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| **ES, Brussels III** |
|   |   |   |   |   |   |   |   |   |
| **Section /** | **CS** | **DE** | **EL** | **EN** | **ES** | **FR** | **NL** | **Total** |
| **Class** |   |   |   |   |   |   |   |  |
| **Nursery (N1 + N2)**  | 2 | 1 | 2 | 1 | 2 | 3 | 1 | **12** |
|  |   |   |   |   |   |   |   |  |
| **P1** | 1 | 1 | 2 | 1 | 1 | 2 | 1 | **9** |
| **P2** | 1 | 1 | 2 | 1 | 1 | 2 | 1 | **9** |
| **P3** | 1 | 1 | 2 | 1 | 1 | 2 | 1 | **9** |
| **P4** | 1 | 1 | 2 | 1 | 2 | 2 | 1 | **10** |
| **P5** | 1 | 1 | 1 | 1 | 2 | 2 | 1 | **9** |
| *Subtotal* | *5* | *5* | *9* | *5* | *7* | *10* | *5* | *46* |
|  |   |   |   |   |   |   |   |  |
| **S1** | 1 | 1 | 2 | 1 | 1 | 3 | 1 | **10** |
| **S2** | 1 | 1 | 1 | 1 | 1 | 3 | 1 | **9** |
| **S3** | 1 | 1 | 2 | 1 | 1 | 3 | 1 | **10** |
| **S4** | 1 | 1 | 1 | 1 | 1 | 3 | 1 | **9** |
| **S5** | 1 | 1 | 2 | 2 | 2 | 3 | 1 | **12** |
| **S6** |   | 1 | 2 | 2 | 2 | 3 | 1 | **11** |
| **S7** |   | 2 | 2 | 2 | 2 | 3 | 1 | **12** |
| *Subtotal* | *5* | *8* | *12* | *10* | *10* | *21* | *7* | *73* |
|  |   |   |   |   |   |   |   |  |
| **Total** | **12** | **14** | **23** | **16** | **19** | **34** | **13** | **131** |

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| **ES, Brussels IV** |
|   |   |   |   |   |   |   |   |   |
| **Section /** | **BG** | **DE** | **EN** | **FR** | **IT** | **NL** | **RO** | **Total** |
| **Class** |   |   |   |   |   |   |   |  |
| **Nursery (N1 + N2)**  | 1 | 2 | 2 | 4 | 1 | 1 | 1 | **12** |
|  |   |   |   |   |   |   |   |  |
| **P1** | 1 | 1 | 1 | 4 | 1 | 1 | 1 | **10** |
| **P2** | 1 | 1 | 1 | 4 | 1 | 1 | 1 | **10** |
| **P3** | 1 | 1 | 1 | 4 | 1 | 1 | 1 | **10** |
| **P4** | 1 | 2 | 2 | 4 | 1 | 1 |   | **11** |
| **P5** |   | 1 | 2 | 4 | 1 | 1 |   | **9** |
| *Subtotal* | *4* | *6* | *7* | *20* | *5* | *5* | *3* | *50* |
|  |   |   |   |   |   |   |   |  |
| **S1** |   | 1 | 2 | 4 | 1 | 1 |   | **9** |
| **S2** |   | 1 | 2 | 4 | 1 | 1 |   | **9** |
| **S3** |   | 1 | 2 | 4 | 1 | 1 |   | **9** |
| **S4** |   | 1 | 2 | 4 | 1 | 1 |   | **9** |
| **S5** |   | 1 | 2 | 4 | 1 | 1 |   | **9** |
| **S6** |   | 1 | 1 | 2 | 1 |   |   | **5** |
| *Subtotal* |  | *6* | *11* | *22* | *6* | *5* |  | *50* |
|  |   |  |  |  |  |  |  |  |
| **Total** | **5** | **14** | **20** | **46** | **12** | **11** | **4** | **112** |

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| **ES, Brussels Berkendael** |   |   |   |   |
|   |   |   |   |   |   |   |   |
| **Section /** | **DE** | **EE** | **EN** | **FR** | **LV** | **SK** | **Total** |
| **Class** |   |   |   |   |   |   |   |
| **Nursery (N1 + N2)**  | 1 | 1 | 1 | 2 | 1 | 1 | **7** |
|  |   |   |   |   |   |   |  |
| **P1** | 1 |  | 1 | 2 |  |  | **4** |
| **P2** | 1 |   | 1 | 1 |   |   | **3** |
| *Subtotal* | *2* |  | *2* | *3* |  |  | *7* |
|   |   |   |   |   |   |   |   |
| **Total** | **3** | **1** | **3** | **5** | **1** | **1** | **14** |

 |

 **ANNEX IIIa**

**Number of Category I pupils in the European Schools**

|  |  |  |
| --- | --- | --- |
| **Schools** | **Category** | **TOTAL** |
| ***1*** | ***2*** | ***3*** |
| **Alicante** | 615 | 0 | 392 | **1 007** |
| **Bergen** | 131 | 1 | 420 | **552** |
| **ES, Uccle** | 3 116 | 39 | 123 | **3 278** |
| **ES, Woluwé** | 2 814 | 67 | 77 | **2 958** |
| **ES, Ixelles** | 2 782 | 38 | 86 | **2 906** |
| **ES, Laeken** | 2 191 | 30 | 42 | **2 263** |
| **Culham** | 43 | 25 | 469 | **537** |
| **Frankfurt** | 1 118 | 89 | 217 | **1 424** |
| **Karlsruhe** | 186 | 216 | 461 | **863** |
| **Luxembourg 1** | 2 461 | 91 | 420 | **2 972** |
| **Luxembourg 2** | 1 614 | 200 | 429 | **2 243** |
| **Mol** | 163 | 8 | 552 | **723** |
| **Munich** | 1 768 | 150 | 319 | **2 237** |
| **Varese** | 821 | 185 | 416 | **1 422** |
|  | **19 823** | **1 139** | **4 423** | **25 385** |

**ANNEX IV**

**Financial implications**

The costs of the Brussels Berkendael School’s present locally recruited staff members for 2015 are included in the Budget of the ES, Brussels I.

The cost of additional teachers, nursery assistants and other additional staff members for the period 1.9.2015-31.12.2015 are not included in the budget of the ES, Brussels I. The additional cost for these first months would be around €380 000.

|  |  |
| --- | --- |
| **ES, BRUSSELS BERKENDAEL - ADDITIONAL COST** | **1.9.2015- 31.12.2015** |
| 14 seconded teachers  | 350 000 |
| *Full-time locally recruited teacher: €176.83 gross salary x 25.50h x 12 x 1.3461 employer’s social charges x 1.0164 insurance = €74 031.98 per year* |   |
|  |   |
| 5 Nursery assistants | 60 000 |
| *Full-time: €2 474.60 monthly gross salary x 12.92 x employer’s social charges x insurance = €159 820 per year* |   |
|   | 410 000 |

The overall cost of the ES, Brussels Berkendael for 2016 is estimated to be approximately €2.5 million (see table). Offsetting this sum, the building maintenance and staffing costs of the ES, Brussels I will decrease.

If the Board of Governors were to approve the creation of the ES, Brussels Berkendael, a more detailed Budget proposal for 2016 will be drafted amongst the other Budgets.

This estimate is based on the premise that in the first year, the ES, Brussels Berkendael will share the Administrator and the accounts department with another European School.

|  |
| --- |
| **2016 budget estimate ES, BRUSSELS BERKENDAEL**  |
| **Chapter 1** | **Costs (€)** |
| Seconded Nursery and Primary Director (estimate) | 80 000 |
|   |   |
| Seconded Administrator-Bursar | 60 000  |
|  |  |
| 14 seconded or locally recruited teachers for Nursery and Primary | 1 036 000 |
| *Full-time locally recruited teacher: €176.83 gross salary x 25.50h x 12 x 1.3461 employer’s social charges x 1.0164 insurance = €74031.98 per year* |   |
|  |   |

|  |  |
| --- | --- |
| 5 Nursery assistants | 160 000 |
| *Full-time: €2 474.60 monthly gross salary x 12.92 x employer’s social charges x insurance*  |   |
|   |   |
| Caretaker | 45 000 |
| *Full-time: €2 474.60 monthly gross salary x 12.92 x employer’s social charges x insurance*  |   |
|   |   |
| 2 Secretaries | 116 000 |
| *Full-time: €3 099.79 monthly gross salary x 12.92 x employer’s social charges x insurance* |   |
|  |  |
| 2 Accountants | 116 000 |
| *Full-time: €3 099.79 monthly gross salary x 12.92 x employer’s social charges x insurance* |   |
|  |  |
| Technician  | 60 000 |
| *Full-time: €3338.79 monthly gross salary x 12.92 x employer’s social charges x insurance*  |   |
|   |   |
| Nurse | 54 000 |
| *Part-time: €3 819.71 monthly gross salary x 28.30h per week x 180/212 / 37.50 x 12.92 x employer’s social charges x insurance*  |   |
|   |   |
| **Chapter 2** |   |
| Insurance | 7 000 |
| Cleaning costs | 200 000 |
| Maintenance including guards | 120 000 |
| Products | 30 000 |
| Contracts + energy (ElGEa) | 120 000 |
| Other costs (office equipment, telephone, post, photocopying, etc.) | 30 000 |
| Medical examinations | 5 800 |
|   |   |
| **Chapter 3** |   |
| ICT equipment | 40 000 |
| Furniture (18 classrooms and offices)  | 280 000 |
| Books and documents for library | 2 500 |
| **TOTAL** | 2 562 734 |

**Post of secretary:**

In cooperation with the other members of the staff he/she is involved in the general day-to-day organisation of approximately 400 pupils.

**Duties:**

* Secretarial: correspondence reports minutes of meetings archiving and updating of pupils’ files.
* Fielding telephone calls and reception of pupils, parents and visitors.
* Organisation and control of supervision in the playground and during the lunch break.
* Supervision of the arrival and departure of the buses.
* Organisation of replacements for absent teachers.
* Control of pupils exceptionally leaving the school before the end of the school day at parents’ request.
* Weekly preparation of outings planned.
* Distribution of teaching material stock control.
* Dispatch of all documents concerning accident reports.

**Post of technician**

In cooperation with the other members of the staff he/she is involved in the general day-to-day organisation of approximately 450 pupils in 18 different classes.

**Duties:**

Technical supervision of the site (11 112m²), 4 buildings and a small house.

* Technical maintenance of the buildings together with the caretaker (electricity, heating, ventilation, ICT networks, etc.)
* Management of the safety and security issues of the buildings.
* Alarm system management (intrusion – fire).
* Physical inventory of equipment which is supposed to be entered in the inventory.
* Minor repairs and site maintenance.
* Safety checks on facilities (sporting and other) and on play areas.
* Contacts with the *Régie des Bâtiments* and other external building maintenance organisations

**Post of caretaker:**

In cooperation with the other members of the staff he/she is involved in the general day-to-day organisation of approximately 450 pupils in 22 different classes.

**Duties:**

Supervision of the site (11 112m²), 4 buildings and a small house.

* Taking of appropriate emergency measures in the event of untoward events when the school is open and when it is not and informing the people responsible.
* Opening and closing of doors (doors of classrooms and buildings).
* Management of the keys of the buildings.
* Alarm system management (intrusion – fire).
* Reception of goods and distribution.
* Physical inventory of equipment which is supposed to be entered in the inventory.
* Receiving informing and guiding suppliers.
* Supervision of cleaning of the buildings.
* Minor repairs and site maintenance.
* Safety checks on facilities (sporting and other) and on play areas.
* Supervision of the arrival and departure of the school buses.

**Post of nurse (28hrs 30mins/week)**

The school is obliged to organise a school medical examination for its pupils. In addition for child safety reasons a nurse has to be on the spot on the Berkendael site during lesson hours and supervised recreation time.

**Duties:**

* Organisation of the school medical inspection service.
* Medical examinations or hearing and/or sight checks on children in other classes when a teacher or parent so requests.
* Management of the children’s medical files and archiving.
* Routine care for children: first aid for minor injuries infectious or other diseases.
* Care at regular intervals (dressings administering medication taking blood pressure etc.).
* Emergency care in the event of a major accident or sudden illness.
* Preparing and completing documents for school insurance.
* Contacts with parents.
* Loan of ‘first aid’ kits for school trips.
* Ordering of medication and of single-use medical equipment + stocks management.
* Writing of a full report after each medical examination and sending to parents.
* Statistics management.
* Management of the measures to be taken to protect the school’s population in the event of an infectious and contagious disease.
* Liaison between the doctor the teachers parents and the psychologist.
* Management of the reports of specialists from outside the school.
* Administration of the medical certificates of children undergoing rehabilitation.
* Reception of any child or adult in times of crisis and personal suffering or requesting help.