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Orig.: EN

2021 Budget proposal for the temporary site of Brussels V (Evere)

Board of Governors meeting – April 2020

1. Introduction

The European Commission has informally informed the Secretary general on 24 February 2020, that Mr. Koen Geens, Belgian Deputy Prime Minister in charge of the Belgian Buildings Agency addressed a letter to Mr. Johannes Hahn, European Commissioner for Budget and Administration announcing the agreement given by the Belgian Council of Ministers to the construction of a temporary European School on the site of the former NATO Headquarter. This school would have a capacity for 1500 pupils and would be available starting in September 2021.

During the meeting of the Steering Group Brussels held on March 3rd, the official representative, from the Buildings Agency in Belgium, has confirmed that all efforts are being deployed to deliver the requested temporary site by August 2nd 2021.

In this context, a budget is required for the appropriate functioning of this new site. This Budget has been prepared on the basis of the following set of assumptions:

- A. In September 2021, a population of around 500 pupils can be expected, almost corresponding to the average number of new enrolments over the last year
- B. These 500 pupils would be placed in 25 classes, all in Nursery and Primary, at an average of 20 pupils per class
- C. No assumptions are taken regarding language sections as this will have to be decided at a later stage and would in principle not have a significant impact on the Budget

2. The 2021 Budget for Brussels V

It is not yet decided whether the site will work as the temporary site for the newly created fifth school in Brussels, if it will be operated on the model used to manage the temporary site of Berkendael, or any other model. Such a decision cannot reasonably be taken before next Autumn 2020. For this reason, the budget has been prepared as if the temporary site would have to host the newly created school in Brussels.

Based on these assumptions, the following are the parameters on which the Budget has been prepared:

For **Seconded staff**, a total of 18 teaching positions, corresponding to 70% of all teaching positions, are foreseen together with a Director, a Deputy Director for Primary, a Deputy Director for Finance and Administration and a Librarian.

For **Locally recruited teachers**, a minimum of eight Full-time equivalent would be needed and are foreseen.

For **Administrative staff**, the establishment plan shows the minimum posts which is necessary to manage the initial phase of a school of a maximum size of 1500 pupils. Altogether, 14.3 posts are foreseen.

For **Educational support**, the formula which is used for the preparation of all of the school's budgets has been applied. A hypothetical number of 100 SWALS has been considered.

The amounts found in the other administrative appropriations include running costs which are extrapolated from real amounts in other Brussels schools, such as cleaning, security guards, etc.

Specific appropriations have been added for the purchase of IT materials and infrastructure for the administration (84 500 EURO) and for pedagogical purposes (245 200 EURO).

Other specific amounts include the purchase of office furniture for the administration (10 000 EURO) and of class furniture and other basic pedagogical materials (430 000 EURO). According to the Convention, the provision of all initial materials for schools are the responsibility of the host country. As with other European Schools in Brussels, the necessary amounts for these initial investments are foreseen in the school's budget and will be invoiced to the Kingdom of Belgium once the precise amounts will be known.

Altogether, the total of this Budget is 3 million EURO, which would be financed mostly by the European Commission (2.7 million).

3. The Budget Committee

The Budgetary Committee expressed a favourable opinion on the budget proposal for the future site of the ES, B5. France and the Netherlands entered a scrutiny reservation. The EC entered a reservation on the purchase of classroom furniture (€300 000) and office furniture (€10 000), which should be the responsibility of the Belgian authorities. Tables on extrapolations/projections for the coming years would be included in the version proposed to the Board of Governors.

Concerning the request from the Dutch delegation regarding the projected cost of Brussels V in 2022, Annex 2 includes such a projection, which has been prepared based on the assumption that there would be a student population of 500 between January and June and of 1000 starting in September. The consequences of such an assumption regarding the number of teachers, Administrative staff, materials, etc can be found in the annex.

Comments from the Budget Committee have been duly taken into account in this document. A projected Budget for Brussels V for 2022 is annexed.

4. The Board of Governors

The Board of Governors is hereby invited to give a favorable opinion to the 2021 Budget for the temporary site of Brussels V in Evere.

ANNEX 1: Draft Budget 2021

ANNEX 2: Projection of Revenue and Expenditure for 2022

Bruxelles V: Budget 2021

Dépenses		<i>EURO</i>
60110100	Dépenses liées au personnel détaché	748.000
60110200	Dépenses liées aux chargés de cours,remplacements et cours spéciaux	205.000
60110300	Dépenses liées au personnel administratifs	561.543
60110400	Rémunérations liées au soutien éducatif	64.723
60120100	Bâtiments	555.000
60120200	ICT	84.500
60120400	Dépenses administratives diverses	144.100
60210100	Dépenses pédagogiques	675.200
Total Dépenses		3.038.066

Recettes		<i>EURO</i>
70110100	Contributions des états membres	309.167
70210100	Commission Européene	2.710.566
70210400	Eurocontrol	
70210500	Autres accords de financement	
70310100	Minerval	
70310200	Autres contributions des parents	3.000
70320100	Contributions temporaires	15.333
70320200	Recettes diverses	
Total Recettes		3.038.066

Organigram Seconded Staff 2021

<i>Post</i>	
Director	1
Deputy Director for the Secondary section	
Assistant Deputy Director for the Secondary cycle	
Deputy Director for Nursery and Primary sections	1
Assistant Deputy Director for the Nursery and Primary cycle	
Nursery	
Nursery school teacher (assigned to class)	5
Nursery school teacher (not assigned to a class)	
Primary	
Primary school teacher (assigned to class)	13
Primary school teacher (not assigned to a class)	
Secondary	
Secondary School Teacher (lower secondary)	
Secondary School Teacher	
Librarian (if seconded)	1
Educational advisor	
Principle educational advisor	
Educational advisor with teaching qualification	
Educational adviser without teaching qualifications	
Deputy Director Finance and Administration	1
TOTAL :	22

LrT

Locally recruited teachers

Full time equivalent (FTE)	Full-time hours / week *	Budget 2020		Prediction 1/9/2021	
		h / week	FTE	h / week	FTE
60110201 Locally recruited teachers (outside ethics/religion and learning support)					
Nursery	25,5		0	76,5	3,0
Primary	25,5		0	102	4,0
Secondary	21		0		0
60110203 Locally recruited teachers for ethics and religion lessons					
Primary	25,5		0	30,6	1,2
Secondary	21		0		0
Total :			0		8,2

Administrative and Ancillary staff

	Occupational categories (ref to new Annex II of the AAS Status)	Organizational chart 01.01.2020	Effectively in function 01.01.2020	Requested posts 01.01.2021	Organizational chart 01.01.2021
1.-Educational					
	Librarian				
	Science Laboratory Technician				
	Nursery Assistant				4
	SEN Assistant				
	Subtotal				4
2. Administrative					
	Executive Assistant to the Director				1
	HR Assistant				0,5
	Legal Expert				
	Data Protection Officer				0,3
	Security Officer				
	Finance Expert				
	Head Accountant				1
	Accountant				1
	Assistant Accountant				
	Secretary				1
	ICT Assistant				1
	ICT Technician				
	Superior Technician				1
	Technician				
	Subtotal				6,8
3. Health					
	Nurse				1
	Psychologist				0,5
	Subtotal				1,5
4. Ancillary					
	Caretaker				1
	Workman				1
	Clerck				
	Receptionist				
	Other ancillary staff				
	Subtotal				2
TOTAL					14,3

60110100 Dépenses liées au personnel détaché

60110100 Dépenses liées au personnel détaché	Crédits 2021
22 seconded staff x 102 000 euro (average cost). September-December, except for Director and Deputy Director for Finance and Administration (January-December) and Deputy Director Primary (June-December)	748.000

60110200 Dépenses liées aux chargés de cours,remplacements et cours spéciaux

60110200	Dépenses liées aux chargés de cours,remplacements et cours spéciaux	Crédits 2021
8.2 locally recruited teachers x 75 000 (average cost). September- December		205.000

60110300**Dépenses liées au personnel administratifs**

60110300	Dépenses liées au personnel administratifs		Crédits 2021
Post	Number	Unit cost. July-December	EURO
Nursery Assistant	4	28.800	115.200
SEN Assistant			
Executive Assistant to the Director (January-December)	1	83.200	83.200
HR Assistant	0,5	83.200	41.600
Legal Expert			
Data Protection Officer	0,3	28.434	8.530
Security Officer			
Head Accountant	1	45.000	45.000
Accountant	1	40.294	40.294
Secretary	1	33.824	33.824
ICT Assistant	1	40.294	40.294
ICT Technician			
Superior Technician	1	40.294	40.294
Technician			
Nurse	1	40.294	40.294
Psychologist	0,5	40.294	20.147
Caretaker	1	28.448	28.448
Workman	1	24.416	24.416
Clerck			
Receptionist			
Other ancillary staff			
Total	14,3		561.543

60110400 Rémunérations liées au soutien éducatif

60110400	Rémunérations liées au soutien éducatif	Crédits 2021
	Pupils in Nursery and Primary= 500 x 175.03 EURO (September-December)	29.172
	SWALS : 100 x 641.80 (September-December)	21.393
	Social charges	14.158
	Total	64.723

60120100 Bâtiments

60120100 Bâtiments	Crédits 2021
Dépenses relatives aux immeubles: assurances	10.000
Nettoyage	150.000
Entretien des installations	20.000
Produits d'entretien et fournitures	50.000
Chauffage, éclairage, eau	75.000
Système control access	200.000
Amenagement, installations des locaux	50.000
Total	555.000

60120200

ICT

60120200	ICT	Crédits 2021	
		Unit cost	
Router ISR	1	4.000,00 €	4.000,00 €
Switch 9300	2	3.800,00 €	7.600,00 €
Switch Access	1	2.500,00 €	2.500,00 €
Laptops	18	550,00 €	9.900,00 €
OSG line 1 Gbps per year	1	15.000,00 €	15.000,00 €
OSG line installation	1	4.500,00 €	4.500,00 €
Printers per year - Leasing	1	2.000,00 €	2.000,00 €
Server HPV	2	7.000,00 €	14.000,00 €
UPS	1	1.500,00 €	1.500,00 €
Storage	1	12.000,00 €	12.000,00 €
Licence	1	10.000,00 €	10.000,00 €
Rack	1	1.500,00 €	1.500,00 €
Total			84.500,00 €

60120400 Dépenses administratives diverses

60120400	Dépenses administratives diverses	Crédits 2021
	In-house computer costs	9.000
	Office equipment, Miscellaneous supplies, Printing	8.100
	Security services	90.000
	Tel., Fax, Postal/Delivery charges, etc.	10.000
	Exchange diff., Bank charges	1.000
	Entertainment/Representation expenses	5.000
	Internal meeting costs	4.000
	Staff Mission Expenses	3.000
	In-service training costs Admin. Staff	3.000
	Administrative inventory items (purchase of furniture for 20 offices)	10.000
	Application of VAT	1.000
	Total	144.100

60210100**Dépenses pédagogiques**

60210100		Dépenses pédagogiques		Crédits 2021
Purchase of furniture for 25 classrooms.				300.000
Didactical materials				130.000
<i>ICT equipment for pedagogical purposes, sub-total</i>				<i>245.200</i>
Switch Access	4	2.500		10.000
Fiber connector	1	3.500		3.500
WiFi Controller	1	4.000		4.000
WiFi Access Point	20	550		11.000
WiFi installation and configuration	1	5.000		5.000
ICT Classroom (20 PC)	1	15.000		15.000
Printers per year - Leasing	1	4.000		4.000
HPV B size	2	12.000		24.000
Rack	2	1.500		3.000
UPS	2	1.500		3.000
Storage	1	15.000		15.000
Laptop	25	550		13.750
Desktop	3	650		1.950
I3 board	25	4.500		112.500
Information screen	2	3.500		7.000
Firewall Checkpoint per year - Leasing	1	6.000		6.000
Software (PaperCut,LanSchool,...)	1	4.000		4.000
Beamer main meeting room	1	2.500		2.500
Total				675.200

70110100 Contributions des états membres

70110100	Contributions des états membres	Crédits 2021
22 seconded staff by average national salary (September-December)(35 000 EURO)except for Director and Deputy Director for Finance and Administration (January-December) and Deputy Director Primary (June-December)		309.167

70210100 Commission Européene

70210100	Commission Européene	Crédits 2021
		2.710.566

70310100 Minerval

70310100	Minerval
n.a.	

70310200 Autres contributions des parents

70310200	Autres contributions des parents	Crédits 2021
	Photocopies, paper, etc.	3.000

70320100 Contributions temporaires

70320100	Contributions temporaires	Crédits 2021
		15.333

70320200 Recettes diverses

70320200	Recettes diverses	Crédits 2021
n.a.		

Bruxelles V: Budget 2022

Dépenses		<i>EURO</i>
60110100	Dépenses liées au personnel détaché	2.912.000
60110200	Dépenses liées aux chargés de cours,remplacements et cours spéciaux	841.867
60110300	Dépenses liées au personnel administratifs	1.446.339
60110400	Rémunérations liées au soutien éducatif	203.627
60120100	Bâtiments	650.000
60120200	ICT	40.000
60120400	Dépenses administratives diverses	349.000
60210100	Dépenses pédagogiques	583.200
Total Dépenses		7.026.033

Recettes		<i>EURO</i>
70110100	Contributions des états membres	1.022.000
70210100	Commission Européene	5.957.433
70210400	Eurocontrol	
70210500	Autres accords de financement	
70310100	Minerval	
70310200	Autres contributions des parents	3.000
70320100	Contributions temporaires	43.600
70320200	Recettes diverses	
Total Recettes		7.026.033

Organigram Seconded Staff 2021

<i>Post</i>	Posts 2021	New posts 2022	Total posts 2022
Director	1		1
Deputy Director for the Secondary section			
Assistant Deputy Director for the Secondary cycle			
Deputy Director for Nursery and Primary sections	1		1
Assistant Deputy Director for the Nursery and Primary cycle			
Nursery			
Nursery school teacher (assigned to class)	5	5	10
Nursery school teacher (not assigned to a class)			
Primary			
Primary school teacher (assigned to class)	13	13	26
Primary school teacher (not assigned to a class)			
Secondary			
Secondary School Teacher (lower secondary)			
Secondary School Teacher			
Librarian (if seconded)	1		1
Educational advisor			
Principle educational advisor			
Educational advisor with teaching qualification			
Educational adviser without teaching qualifications			
Deputy Director Finance and Administration	1		1
TOTAL :	22	18	40

LrT

Locally recruited teachers

Full time equivalent (FTE)	Full-time hours / week *	Prediction 1/9/2021		Prediction 1/9/2022	
		h / week	FTE	h / week	FTE
60110201 Locally recruited teachers (outside ethics/religion and learning support)					
Nursery	25,5	76,5	3,0	153	6
Primary	25,5	102	4,0	204	8
Secondary	21		0		
60110203 Locally recruited teachers for ethics and religion lessons					
Primary	25,5	30,6	1,2	61,2	2,4
Secondary	21		0		
Total :			8,2		16,4

Administrative and Ancillary staff

	Occupational categories (ref to new Annex II of the AAS Status)	Requested posts 01.01.2021	Organizational chart 01.01.2021	Requested posts 01.09.2022	Organizational chart 01.09.2022
1.-Educational					
	Librarian				
	Science Laboratory Technician				
	Nursery Assistant		4		4
	SEN Assistant			5	5
Subtotal			4	5	9
2. Administrative					
	Executive Assistant to the Director		1		1
	HR Assistant		0,5		0,5
	Legal Expert				
	Data Protection Officer		0,3		0,3
	Security Officer				
	Finance Expert				
	Head Accountant		1		1
	Accountant		1	1	2
	Assistant Accountant				
	Secretary		1	1	2
	ICT Assistant		1		1
	ICT Technician			0,5	0,5
	Superior Technician		1		1
	Technician			1	1
Subtotal			6,8	3,5	10,3
3. Health					
	Nurse		1		1
	Psychologist		0,5		0,5
Subtotal			1,5	0	1,5
4. Ancillary					
	Caretaker		1	1	2
	Workman		1	1	2
	Clerck				
	Receptionist				
	Other ancillary staff				
Subtotal			2	2	4
TOTAL			14,3	10,5	24,8

60110100 Dépenses liées au personnel détaché

60110100 Dépenses liées au personnel détaché	Crédits 2022
22 seconded staff x 102 000 euro (average cost). 18 seconded staff from September to December.	2.912.000

60110200 Dépenses liées aux chargés de cours,remplacements et cours spéciaux

60110200	Dépenses liées aux chargés de cours,remplacements et cours spéciaux	Crédits 2022
8.2 locally recruited teachers x 75 000 (average cost) and 8.2 locally recruited teachers from September to December.		841.867

60110300**Dépenses liées au personnel administratifs**

60110300	Dépenses liées au personnel administratifs		Crédits 2022
Post	Number	Unit cost	EURO
Nursery Assistant	4	51.968	145.510
SEN Assistant	5	51.968	197.478
Executive Assistant to the Director	1	83.200	83.200
HR Assistant	0,5	83.200	41.600
Legal Expert			
Data Protection Officer	0,3	64.000	19.200
Security Officer			
Head Accountant	1	90.000	90.000
Accountant	2	80.589	161.178
Secretary	2	67.648	135.296
ICT Assistant	1	80.589	80.589
ICT Technician	0,5	64.000	32.000
Superior Technician	1	80.589	80.589
Technician	1	47.360	47.360
Nurse	1	80.589	80.589
Psychologist	0,5	80.589	40.294
Caretaker	2	56.896	113.792
Workman	2	48.832	97.664
Clerck			
Receptionist			
Other ancillary staff			
Total	24,8		1.446.339

60110400 Rémunérations liées au soutien éducatif

60110400	Rémunérations liées au soutien éducatif	Crédits 2022
	Pupils in Nursery and Primary= 500 x 175.03 EURO	131.273
	SWALS : 200 x 641.80	27.811
	Social charges	44.543
	Total	203.627

60120200

ICT

60120200	ICT	Crédits 2022
		40.000,00 €
Total		40.000,00 €

60120100 Bâtiments

60120100 Bâtiments	Crédits 2022
Dépenses relatives aux immeubles: assurances	10.000
Nettoyage	300.000
Entretien des installations	50.000
Produits d'entretien et fournitures	90.000
Chauffage, éclairage, eau	150.000
Système control access	
Amenagement, installations des locaux	50.000
Total	650.000

60120400 Dépenses administratives diverses

60120400	Dépenses administratives diverses	Crédits 2022
	In-house computer costs	20.000
	Office equipment, Miscellaneous supplies, Printing	18.000
	Security services	250.000
	Tel., Fax, Postal/Delivery charges, etc.	30.000
	Exchange diff., Bank charges	1.000
	Entertainment/Representation expenses	7.000
	Internal meeting costs	6.000
	Staff Mission Expenses	6.000
	In-service training costs Admin. Staff	5.000
	Administrative inventory items (purchase of furniture for 10 offices)	5.000
	Application of VAT	1.000
	Total	349.000

60210100

Dépenses pédagogiques

60210100		Dépenses pédagogiques	Crédits 2022
Purchase of furniture for 25 classrooms.			300.000
Didactical materials			50.000
<i>ICT equipment for pedagogical purposes, sub-total</i>			<i>233.200</i>
Switch Access	4	2.500	10.000
Fiber connector	1	3.500	3.500
WiFi Controller	1	4.000	4.000
WiFi Access Point	10	550	5.500
WiFi installation and configuration	1	5.000	5.000
ICT Classroom (20 PC)	1	15.000	15.000
Printers per year - Leasing	1	4.000	4.000
HPV B size	2	12.000	24.000
Rack	2	1.500	3.000
UPS	2	1.500	3.000
Storage	1	15.000	15.000
Laptop	25	550	13.750
Desktop	3	650	1.950
I3 board	25	4.500	112.500
Information screen	2	3.500	7.000
Firewall Checkpoint per year - Leasing	1	6.000	6.000
Total			583.200

70210100 Commission Européene

70210100	Commission Européene	Crédits 2022
		5.957.433

70310100 Minerval

70310100 Minerval	Crédits 2022
n.a.	

70310200 Autres contributions des parents

70310200	Autres contributions des parents	Crédits 2022
	Photocopies, paper, etc.	3.000

70320100 Contributions temporaires

70320100	Contributions temporaires	Crédits 2022
		43.600

70320200 Recettes diverses

70320200	Recettes diverses	Crédits 2022
n.a.		