|  |  |
| --- | --- |
|  | **Schola Europaea** / Office of the Secretary General General Secretariat |

**Ref.: 2019-04-D-6-en-1**

**Original: EN**

**Draft Budget 2020: New Initiatives and their Budget implications**

**Board of Governors - Meeting on 9 to 12 April 2019 - Athens**

At the Budget Committee session of 5-6 March 2019, a number of delegations requested an overview of all the new initiatives with a Budgetary Impact in 2020 in order to facilitate the discussion on the 2020 Budget at the Board of Governors. Such an overview is presented in the following table:

|  |  |
| --- | --- |
|  | **Table 1: Draft Budget 2020: New Initiatives and their Budget implications** |
|  |  |  |
|  | *Initiative* | *€* |
| 1 | Attractiveness package |   |
| *1.1* | *Attractiveness of seconded staff: compensation allowance* | *1,133,000* |
| *1.2* | *Measures to attract native English teachers (as of September 2020)* | *100 000* |
| *1.3* | *Alignment of salaries of Locally recruited teachers* | *2,461,221* |
| *1.4* | *SLA with Commission on Welcome package (not in Budget 2020)* | *60,000* |
| *1.5* | *Middle management and educational advisers team (as of September 2020)* | *270,000* |
| *1.6* | *Reform of the AAS Salary and progression system ('Single spine')* | *1,019,000* |
|   | Sub-total Attractiveness package | **4,943,221** |
| 2 | Seconded post in OSG: Educational support specialist | **50,000** |
| 3 | Internal structures | **419,004** |
| 4 | Proposal for a language policy | **28,200** |
| 6 | New PAS posts (11 posts) | **776,504** |
| 7 | HR Assistants (temporary support) | **293,725** |
| 8 | Cost neutrality of the Accredited European Schools |   |
| *8.1* | *Participation of AES in working groups and misc. pedagogical activities* | *100,000* |
| *8.2* | *Cost of Baccalaureat* | *180,000* |
| *8.2* | *Audits of AES* | *60,000* |
| *8.4* | *Cost of 2 assistants in OSG* | *150,000* |
| *8.5* | *Revenue* | *-878,123* |
|   | **Sub-total Cost Neutrality of AES** | **-388,123** |
| 9 | Creation of a Lithuanian section in Luxembourg I | **106,640** |
| 10 | Increase of Experts fees | **28,000** |
|   | **Total**  | **6,257,171** |