



Agenda for the European School Copenhagen School Board Meeting

Date:	Thursday 24 February 2022
Time:	16:30 - 18:00
Meeting room:	Staff lounge, 2 nd floor
Members:	Jonas Christoffersen (Chair), Hans Bruyninckx (Deputy Chair), Christen Bagger (Parent Rep), Rikke Karlsson (Parent Rep), Caroline Warner (Parent Rep), Eskil Berg Kappel (Parent Rep), Johan Lindell (Staff Rep), Stine Hvitved Leather (Staff Rep), Muskan Asim (Student Rep), Alice Malmberg (Student Rep), Anette Holst (Director), Julie Rørdam Thom (Deputy Director)
Guests:	Helle Bjerre Degn (Head of Primary), Hella Helvig Jensen (Head of Administration)
Excuses:	Rasmus Hornecker (Staff Rep)
Minutes:	Stine Hvitved Leather

1. Approval of the agenda (decision) - 1 min.

1.1 Annex - Agenda European School Board meeting 24102022

2. Approval of the minutes from the last meeting (decision) - 1 min.

2.1 Annex - Minutes European School Board meeting 09122021

3. Strategic focus points 2021/22 - Harmonised didactic approach (information and discussion) - 20 mins.

3.1 Annex - Strategic Focus Point 3 - Harmonised Didactic Approach

Comment: Helle Degn and Julie Thom will give a status report on the efforts to encourage a harmonised didactic approach in the school.

4. Developing new overall objectives for the school (discussion) - 30 mins.

4.1 Annex - Proposed ESCPH Overall Objectives 2022-2025

4.2 Annex - ESCPH Overall Objectives 2017-2021 (for information)

Comment: Julie Thom will present a proposal for new overall objectives in 2022-2025 for review and discussion by the board.

5. HCL/Danish as L2 (decision) - 10 mins.

5.1 Annex - HCL L2 Danish Parents Council and BoardFinal220121

Comment: The BoG has decided to allow the host country language in the group of L2 languages offered by the European Schools. The initiative to include HCL as L2 should come from the admin board of each individual school before gradually implementing it, starting from P1.



6. Approval of the 2021 Accounts and preliminary 2022 budget for Primary, Lower Secondary and the After School Care (decision) - 10 mins.

6.1. Annex - 4072_R-opfølg 2021_Inkl. resultat

6.2. Annex - 4072 Budget 2022

Comment: Hella Helvig Jensen will present the 2021 accounts and the 2022 budget for the Primary, Lower Secondary and After School Care for endorsement by the board before it is submitted to the Campus Board for final approval.

7. Various updates and information - 15 mins.

Comment: Brief information points from the school's management, staff and student representatives

- Various information from management
 - COVID-19
 - New staff/recruitment
 - SAG/ESCPH separation
 - Bac preparations
 - Admissions status
- Information from the staff
- Information from the students

8. AOB - 3 mins.



Minutes of the meeting of the Board of the European School Copenhagen

Date:	Thursday 9 December 2021
Time:	16:30 – 18:00
Meeting room:	Staff lounge, 2 nd floor
Members:	Jonas Christoffersen (Chair), Andreas Manville (EEA), Christen Bagger (Parent Rep), Neeni Lomborg Rasool (Parent Rep), Eskil Berg Kappel (Parent Rep), Rasmus Hornecker (Staff Rep), Johan Lindell (Staff Rep), Stine Hvitved Leather (Staff Rep), Muskan Asim (Student Rep), Octave Marozeau (Student Rep), Anette Holst (Principal), Julie Rørdam Thom (Deputy Principal)
Guests:	Helle Bjerre Degn (Head of Primary), Hella Helvig Jensen (Head of Administration)
Excuses:	Hans Bruyninckx (Deputy Chair), Caroline Warner (Parent Rep), Rikke Karlsson (Parent Rep), Alice Malmberg (Student Rep).
Minutes:	Stine Hvitved Leather

1. Approval of the agenda (decision) – 1 min.

- 1.1 Annex – Agenda European School Board meeting 09122021

Decision:

- *Agenda approved.*

2. Approval of the minutes from the last meeting (decision) – 1 min.

- 2.1 Annex - Minutes Campus_ESCPH Board meeting 23092021

Decision:

- *Minutes approved.*

3. Budget for the Upper Secondary department 2022 (decision) - 10 mins.

- 3.1 Annex – 6027 budget 2022 EN

Hella Helvig presented the budget for the upper secondary school for approval by the board. The budget has already been approved by the Campus Board.

Upper Secondary is expected to make a profit of DKK 295,000 in 2022 and the budget is based on the following assumptions:

- Admission of 72 students in the three new S5 classes in August 2022 and a total number of 126 full-time students.
- Minor adjustments to operating costs, including building costs and wages in line with general price and wage increases.



Decision:

- *The board approved the budget.*

4. Holiday plan 2022-23 (decision) – 5 mins.

4.1. Annex – Draft Holiday Plan 2022-23_N-S6

Julie explained to the board that the planning of the school holiday dates in the 2022/23 is more complex than previously because the school year end-dates in Denmark and the European Schools vary by a full two weeks that year. It is also the first year that the school has Bac exams in S7. The school has therefore asked the European School's Bac unit permission to hold oral exams a little earlier, so the S7 students can finish up between 28-30 June. The rest of the school's students will follow the school's normal school holiday dates. Johan Lindell commented that the late finish in Upper Secondary will also affect teachers and administrative staff. Management will discuss holidays with staff separately.

Decision:

- *The Board approved the proposed holiday plan for the students in nursery class to S6. The Board also approved the school's plan for the S7 students to complete the school year between 28-30 June.*

5. Strategic focus points 2021/22 - One Whole School (information and discussion) – 30 mins.

5.1. Annex – Strategic Focus Point 1: One Whole School

Helle Degn and Julie Thom gave an update on the school's initiatives to support the creation of One Whole School. Events to date include the all-staff meeting in September, the pedagogical day for the pedagogues and teachers in November, and the annual school meeting for parents. Further initiatives are planned in the second half of the year, including specific events for the students.

Feedback:

- Christen Bagger commented that in his experience there is little mixing or integration across the classes/sections in Primary.
- Octave Marozeau said that the students mix more in secondary and gave several examples, including school trips, transition buddies and the Christmas Café.

Decision:

- *The board took note of the update and the school's management will look at more ways to bring the students/classes together across year levels and sections.*



6. Feedback from the S6-S7 audit (information) – 5 mins.

Julie Thom gave a brief summary of the feedback following the audit of S6-S7:

- The inspectors will recommend accreditation of the S6-S7 Bac years.
- The inspectors were generally very impressed, particularly by the teachers' engagement and incorporation of the European dimension in the teaching.
- The inspectors' only area for development was that the school should collaborate more with other European Schools. A student exchange programme is already planned, and a small group of staff are going to Helsinki in January to learn about Bac implementation.

Decisions/comments:

- *The board congratulated the school on the successful completion of the audit.*

7. Feedback from the annual school meeting (information) – 5 mins.

The Board members gave the following feedback:

- The social aspect of the event was impacted by Covid.
- There was a lot of useful information.
- There should be further time for questions.
- It was a good opportunity for management to share the strategic focus points.
- The chairman's presentation needs to be updated.
- Attendance was lower than expected. More should be done to promote the event next year and event registration should be considered.
- It worked well with the students' answering questions.
- The overall purpose should be to build community and have a dialogue with the parents and students as parents would like more communication from the school.

Decisions/comments:

- *The board will consider the feedback when planning next year's annual school meeting.*

8. Update on the SAG/ESCPH separation process (information) – 10 mins.

Anette Holst gave an update on the proposed separation of SAG/ESCPH. The decision on the proposed law amendment to separate the two schools has been postponed for at least another year. The Municipality is investigating how it will affect the planned election to the board this spring. The plan is still to finalise new bylaws in preparation the anticipated separation of the schools, and the municipality is currently reviewing the board's comments to the draft bylaws.



9. Various updates and information - 15 mins.

Various information from management

COVID-19:

Students in N-S4 will be sent home from Wednesday and will be taught virtually in accordance with Government recommendations. The S5 and S6 students will stay at school.

Cases in the school have been rising over the last weeks, and the P4 and P5 students have therefore already been home for a week.

Some parents have asked why the school hasn't sent the classes home earlier and the answer is that this decision can only be made by Styrelsen for Patientsikkerhed.

Admissions:

Admission for the new Nursery classes and S1 class has commenced. Rolling admission in the existing classes has been delayed until January due to Corona.

The information evening for Primary and Lower Secondary in November went well. Taster days and an information evening are planned for Upper Secondary in January.

Bac preparations:

Mock oral exams will take place in January.

New staff/recruitment

New Danish teacher in Lower Secondary Line Hansen starts 1st January.

Thomas Yung is leaving at the end of December and a substitute will cover his role in the interim. The school will review the recruitment process and will consider using a recruitment consultant to find a good replacement.

Andreas Manville reported that EEA parents are concerned about teacher turnover. Helle Degn explained that the management and Trio have been implementing a new onboarding policy and buddy system for new members of staff, which has been well received. The exit surveys suggest that staff leave for different reasons. Rasmus Hornecker said he didn't think the turnover was higher at ESCPH than in other Danish schools. The recent employee satisfaction survey was also OK. However, the school is very different for teachers, who come from the Danish school system. Octave said that communication to parents and students regarding teachers leaving had been suboptimal.



Information from the staff

Upper Secondary are working hard to finish the B tests and marking. It has been quite a hard autumn, so everyone is looking forward to a holiday.

The pedagogical conference on 12th November was very good for getting to know each other across year levels and building a whole school, which is very important.

Information from the students

The Christmas Café was a success and generally there is a good feeling among the students.

10. AOB – 3 mins.

No comments.

Strategic Focus Points 2021-22

3. Harmonised didactic approach/learning progression

Dept.	Focus point	Background - why?	Objective(s) – what?	Lead/stakeholders – who?	Actions – how?	Key dates – when?	Successes / evaluation*
All	3. Harmonised didactic approach / learning progression	We wish to support best practice sharing and staff development to ensure high academic progression among students and close any potential learning gaps post-lockdown. Among other things by introducing ES 8 key competencies, action-oriented learning and co-teaching.	To underpin our values and mission to foster high academic standards, curious and independent thinking students, lifelong learners and responsible global citizens.	Helle Degn / Pedagogical Development Group	<ol style="list-style-type: none"> 1. Common focus and discussion of ES learning objectives / 8 key competences 2. B-tests are identical across language sections 3. Follow up on learning and well-being post-lockdown 4. Organise co-teaching/'balkort' 5. Feedback and data 6. Assessment and grading are the same from teacher to teacher 7. Action-oriented learning 8. Portfolios 9. Transition 10. Deliver the professional development plan 		<p>In Primary, teachers express that the possibility to collaborate about academic progression outside and in the classrooms have increased.</p> <p>Primary teachers express having common tools and language by using the different elements from the action plan.</p> <p>In the S6 Audit, ESCPH scores high on the 'European Dimension' and the implementation on the 8 key competences</p> <p>In the Lower and Upper Secondary departments, teachers and students express satisfaction with identical tests on S4-S6 across language sections.</p> <p>Lower and Upper Secondary students feel that their teachers grade and assess identically.</p> <p>Teachers have identified and closed any gaps in the learning in general.</p> <p>Upper Secondary teachers express that they have a wider variety of feedback and assessment methods to use with students</p> <p>Upper Secondary students express that they understand feedback given by teachers – and their learning progression</p>

Strategy for the European School Copenhagen 2022-2025

This paper holds a vision, a narrative for ESCPH and a specific strategy including goals and strategic focus points for 2022-2025.

Vision for ESCPH

We educate to instil insight and a global mindset. We create the future voices of the world.

Mission for ESCPH

The European School Copenhagen is a multicultural and multilingual learning environment of high academic standard, committed to developing lifelong learners and responsible global citizens.

ESCPH narrative

The European Schools were founded in the aftermath of WW2. The schools were created as a barrier against ever repeating ignorance and hate developing to this extent again. The European Schools were established in 1953 by countries that were formerly against each other in war. Children, whose parents had fought on opposite sides of the conflict, would not only be taught together, but, as per the curriculum of the school, learn history and geography in a foreign language and from a foreign point of view.

The words which express the essential aims of the European Schools have been sealed, in parchment, into the foundation stones of all the schools:

"Educated side by side, untroubled from infancy by divisive prejudices, acquainted with all that is great and good in the different cultures, it will be borne in upon them as they mature that they belong together. Without ceasing to look to their own lands with love and pride, they will become in mind Europeans, schooled and ready to complete and consolidate the work of their fathers before them, to bring into being a united and thriving Europe."

(Marcel Decombis, Head of European School, Luxembourg between 1953 and 1960). When you enter ESCPH these words hang on the school walls when entered from Ny Carlsberg Vej.

The purpose of the European Schools was thus that students should learn about the Geography and History of the European countries in their second language, their L2, which is always another European language. The European General Education is found in the ESCPH values of Responsibility, Curiosity, Empathy, Respect, Commitment and Collaboration. These values are the foundation of the way teachers teach and students grow both personally and academically.

The European school system originates from Type 1 schools as they can be seen in Brussels and Luxembourg where the majority of EU employees is still to be found. As more and more EU agencies were located in other EU countries the need for education of the staff of the agencies grew and Type II schools were founded so that

there would be one of these schools in each of the EU countries hosting an EU agency. These schools are called accredited European Schools.

Being a type II European School, European School Copenhagen is in Denmark because of the European Environmental Agency, which is situated in Copenhagen.

The accredited schools are recognised by following ES-curriculum and frames for the educational structure and pedagogically following the national pedagogical standards of the host country, which for ESCPH is Denmark. European School Copenhagen is thus part of the European School system and at the same time it is also a Danish public school with both primary school, lower secondary school and upper secondary school. ESCPH seeks to incorporate Danish educational principles and pedagogical values such as problem-based learning, visible learning and supporting students' sense of responsibility. At the same time the pedagogical traditions of the language sections English, French and Danish are also incorporated into the everyday school life at ESCPH.

European School Copenhagen is situated in the center of Copenhagen in Carlsberg Byen, a modern part of the city and at the same time a part of the city that carries many traditions. Carlsberg city is the place where the famous Carlsberg brewery was situated when it was founded by the brewer J.C Jacobsen in 1847. Today the brewing of the beer itself is moved to other countries but the Carlsberg administrative headquarters are still situated in the Carlsberg City. Carlsberg was one of the Danish initiatives and industries that brought Denmark to be a central actor in modern industry and finance. Carlsberg has created jobs and Danish traditions and is a heavy weight actor on the global market and was central in a time in Danish history where the Danish business community was founded. You may say that there is a link between the European School Values of being engaged, curious and then not least – of putting in hard work in order to achieve your goals. This approach to learning is seen in the efforts of students, teachers, administration and management every day at ESCPH.

The narrative leads to our overall objectives

The overall objectives 2022-2025

1. ESCPH aims for high professional and academic standards in a sustainable organisation

All staff must aim for the highest professional standards with regards to task solving and collaboration with other staff members, parents and students with a focus on creating the best learning environment for all students at ESCPH.

2. ESCPH focuses on strengthening its European specificity, local anchoring and global responsibility

ESCPH is first and foremost a European School. ESCPH fosters young people who are European Educated and who take global responsibility. This can be strengthened further by building and working with European and local partners in Denmark, the Carlsberg City and parents at ESCPH.

3. ESCPH focuses on developing a strong well-being environment

ESCPH is a school under development. This provides a possibility for staff and students to participate in this development and in making a difference in the development of the school. It also means many tasks that haven't been done before where staff and students face new areas that also ESCPH face for the first time. Staff and student well-being will be a focus in the continuous development of ESCPH.



Overall objectives of the European School Copenhagen 2017-2021

The European School Copenhagen is part of the European School system and is also a Danish public school. The school follows the curriculum of the European School system but also seeks to incorporate Danish educational principles and pedagogical values.

1. The school challenges all pupils to the best of their ability.

Focus points:

- Ensure a strong linguistic understanding as a solid foundation for future learning and acquisition of new competences in all subjects.
- Differentiate teaching level and methods to meet the needs of the individual child.
- Promote integration of ICT in the lessons.

2. The school fosters cultural understanding and confidence in the pupil's own cultural identity to ensure the pupils' wellbeing and a fruitful learning environment.

Focus points:

- Arrange regular activities and projects across the different sections, both in school and after school care.
- Encourage the pupil's cultural awareness by focusing upon and celebrating cultural differences and similarities.
- Continuously articulate and embrace the cultural diversity of the school.

3. Teaching is based on a high level of professional knowledge put into practice.

Focus points:

- Ensure on-going development of teachers' professional knowledge and practice through regular in-service training seminars.
- Encourage innovative teaching initiatives from the teachers.
- Continuous evaluation and regular exchange of experiences among teachers.
- To ensure best possible practice for teaching and incorporation of various teaching methods.



4. Development of the physical environment and organisation of the school.

Focus points:

- To build traditions and a feeling of unity and involvement among all students, teachers, parents, administration and management. This also includes the integration of Secondary and the third language section.
- As Secondary will grow fast, we will focus on recruitment and staff induction into the European School system to ensure high academic standards and student wellbeing.
- Further develop policies and procedures for the school overall and amend existing policies to suit the needs of Secondary.
- Work with the architects to create a learning environment in the new school building at Carlsberg that accommodates the needs of our diverse student population and staff.

Approved by the Board of the European School Copenhagen on 15 November 2017 for the period 2017-2020 and extended for another year to 2021 on 25th February 2021

HCL Host Country Language as L2 - Danish L2 at ESCPH

It is now possible for the school to make the decision to offer the Host Country Language as an L2 Language, which means that it will be possible to offer Danish as L2 in P1 from September 2023. Accredited schools must inform the Secretary-General before the end of April of the previous school year (April 2022).

The first year (2023/2024) it will only be P1 who will have the possibility to choose L2. This means that we will be able to see how it develops and adjust accordingly. We predict the following consequences:

The English section:

- A certain number of students will choose Danish as L2
- A certain number of students will choose French because, we now have a French section.
- Not so many students will choose German

The French section:

- A certain number of students will choose English because it will be their first foreign language if they return to France.
- A certain number will choose Danish, because the family wants to stay in Denmark
- Not so many students will choose German

Resources:

There will be an extra L2 class in all year levels from P1-S4. It is not likely that one of the other L2-language classes will disappear as a result – unless German will be even less chosen than expected.

We will need another L2 Danish Classroom in Primary. In Lower Secondary the plot ratio will be even more challenged.

We will need to invest in Danish L2 materials.

Eventually we will need more Danish speaking teachers as Human Science and Geography will be taught in L2 Danish in Lower Secondary.

It seems natural to meet this possibility of offering Danish as an L2. Starting up Danish as an L2-language may increase the Danish influence on ESCPH, but as a lot of parents have expressed interest in maintaining Danish as a second language on the timetable and also chosen Mentor Denmark's Danish lessons for their children, it will be appropriate to comply with these interests.

Regnskabsopfølgning 2021

pr. 31.12.2021

European School Copenhagen accounts overview

	Regnskab 2020	Budget 2021	Revideret budget 2021	Resultat 2021	Forventede udmeldinger	Bemærkning
ESCPH						
Indtægter	36.132.247	35.656.748	37.210.883	37.696.151		
		-11.470				
Resultat 2020		5.200.000	5.200.000	5.200.000		Noget er disponeret på Løn
Særbetilling Europaskole		83.333	83.333	141.666		Noget er disponeret på Løn
Skoleflex			101.036	173.205		Ikke disponeret
BUFflex				172.116		
Støttetimer				27.169.156		
Ejendom - Fast (Kejd)	31.514.395	31.394.185	27.548.349	1.123.739		
Ejendom - El og varme		1.327.157	1.653.076	85.432		
Elevkørsel	85.325	85.325	85.432	85.432		
Madskole tilskud	603.534	611.564	611.564	611.564		Disponeret på fælles UVmidler
Kommunal trivelsespakke			170.732	170.732		Disponeret på løn
Statslig trivelsespakke			193.572	193.572		Disponeret på UV lower sec.
Statslig trivelsespakke - Elevråd			8.447	8.447		Disponeret på løn
Ekstra midler til trivsel og faglighed			184.124	184.124		Disponeret på løn
Regulering af "styrket udskolingsindsats"			-103.338	-103.338		Disponeret på løn
For meget udmeldt til rengøring (Reg. I 2022)				-479.675	-479.675	
Indtægter i alt	68.335.501	74.346.842	72.947.210	72.346.891	-479.675	
					Expenses to date v. anticipated total expenses in %	Merforbrug (-) / Mindreforbrug (+)
Omkostninger	Regnskab 2020	Budget 2021	Revideret budget 2021	Total expenses pr. 31.12.2021	in %	2021
Undervisningens gennemførelse	27.977.509	31.991.841	32.367.235	33.513.229	104%	-1.145.994
	168.924	200.000	400.000	450.011	113%	-50.011
Personaleomkostninger undervisning	1.491.757	1.400.000	1.570.732	1.585.708	101%	-14.976
Fælles undervisningsmidler	431.622	430.000	430.000	229.334	53%	200.666
Undervisningsmidler Primary	450.296	450.000	458.447	451.597	99%	6.850
Undervisningsmidler secondary			400.000	297.317	0%	102.683
Lejrskoler / Studieture		1.200.000	1.200.000		83%	1.200.000
Puñje til holdninger/SWAL	298.983	517.377	700.000	582.727		117.273
Madskole inddækning af over/underskud	30.819.091	36.189.218	37.526.414	37.109.923	99%	416.491
Undervisningens gennemførelse total	109.918	950.000	1.200.000	2.600.608	217%	-1.400.608
Bygningsdrift	426.655	950.000	1.200.000	2.600.608		
Vedligehold (inkl. Rengøring)	536.573	950.000	1.200.000	2.600.608	217%	-1.400.608
Bygningsdrift total	2.765.907	2.791.445	2.791.445	2.434.612	87%	356.833
Ledelse og administration	392.698	490.000	490.000	473.161	97%	16.839
Løn ledelse og administration	3.158.605	3.281.445	3.281.445	2.907.773	89%	373.672
Ledelse og administration total	34.514.268	40.420.663	42.007.859	42.618.303	101%	-610.444
Hovedtotal	31.514.395	31.394.185	27.169.156	27.169.156	100%	0
Særlige omkostninger	1.629.449	1.327.157	1.123.739	1.123.739	100%	0
Bygningsdrift	85.325	85.325	85.432	85.432	100%	0
Elevkørsel	603.534	611.564	611.564	611.564	100%	0
Ejendom - El og varme (VD-4072000001-00019)	66.717.522	73.838.894	70.997.750	71.608.195	101%	-610.444
Elevkørsel						
Madskole						
Hovedtotal	1.617.979	507.948	1.949.460	738.696		
Bygningsdrift						
Ejendom - Husleje (KEJ)						
Elevkørsel						
Grundtilskud madskolen						
Total						
					Expenses to date v. anticipated total expenses in %	Merforbrug (-) / Mindreforbrug (+)
ESCPH Culinary School	Regnskab 2020	Budget 2021	Revideret budget 2021	Total expenses pr. 31.12.2021	in %	2021
Madskole	1.806.528	2.037.525	2.037.525	1.881.098	92%	156.427
Madskole - Løn	1.360.001	1.469.453	1.469.453	1.298.201	88%	171.251
Madskole - Øvrige udgifter	3.166.529	3.506.977	3.506.977	3.179.300	91%	327.678
Madskole udgifter total	603.534	611.564	611.564	611.564	100%	-993.027
Madskole - Grundtilskud	2.264.012	2.378.036	2.378.036	1.985.009	83%	-393.027
Madskole - Øvrige indtægter	2.867.546	2.989.600	2.989.600	2.596.573	87%	-393.027
Madskole indtægter total	-298.983	-517.377		-582.727		

Regnskabsopfølgning 2021

European School Copenhagen - After School Care accounts overview

KKFO		Regnskab 2020	Budget 2021	Revideret budget 2021	Resultat 2021	Forventede udmeldinger	Bemærkning
Indtægter		7.877.703	8.148.139	8.148.139	8.044.040		
	Tilskud		8.148.139				
	Resultat 2020	-110.459					
	Ejendoms omkostninger	362.341	386.615	386.615	386.615		
	Forventet refusion for stud.pæd		71.000	71.000	77.613		
	Nye elever aug. 2021		293.938	293.938	293.938		
	Kommunal trivselspakke		13.276	13.276	13.276		
Indtægter i alt		8.240.044	8.789.233	8.912.968	8.815.481	0	
Omkostninger		Regnskab 2020	Budget 2021	Revideret budget 2021	Total expenses pr. 31.12.2021	Expenses to date v. anticipated total expenses in %	Merforbrug (-) / Mindreforbrug (+) 2.021
Beskæftigelse	Løn	7.224.653	7.534.221	7.708.076	7.811.392	101%	-103.316
	Beskæftigelse	415.906	450.000	463.276	318.422	69%	144.854
	Mad	208.844	210.000	210.000	215.262	103%	-5.262
	Personaleomkostninger	78.549	80.000	80.000	109.296	137%	-29.296
	Vedligehold	362.341	596.123	386.615	386.615	100%	0
	Administration	60.210	65.000	65.000	25.975	40%	39.025
Hovedtotal		8.350.503	8.935.344	8.912.967	8.866.961	99%	46.006
Total		-110.459	-146.112	0	-51.480		



Budget 2022

European School Copenhagen



Table of contents

Budget Assumptions and Principles	3
General assumptions	3
Allocation of Shared Expenses	3
Appendix 1: Budget overview - ESCPH	4
Appendix 2: Budget overview - After School Care	5



Budget Assumptions and Principles

General assumptions

The most important assumptions on which this budget is based are described below.

In 2021 we agreed on some special budget principles with the Municipality of Copenhagen because we are a European School rather than a Danish Folkeskole.

The budget for 2022 is based on these budget principles and include a fixed appropriation of DKK DKK 5.2 million a year to cover the extra expenses we have because we follow the European Schools' rules and curriculum. This amount is added to the general - and recently revised - budget model for all primary and lower secondary schools in the City of Copenhagen.

The budget is based on management's expectations for the future operations of the school, including the addition of new classes.

The budget is a forecast and as such it should be expected that some budget assumptions may not be met and that unforeseen events may occur. The budget models and grants described above will be reviewed with the Municipality by the end of 2022.

Expenses

The budget includes a comprehensive overview of expenses itemised in accordance with the financial accounts system provided by the Municipality, see Appendix 1.

The salaries have been calculated based on the school's current salary expenses for the individual employees as well as an estimate of future salary expenses for new teachers from August 2021. Funds have been allocated for variable pay, overtime, etc. The general salary increases in 2021 have been calculated in accordance with current collective agreements. Minor adjustments have been made for operational and other costs associated with teaching, professional development, IT, administration, and management.

Allocation of Shared Expenses

Shared overhead expenses are allocated based on student numbers as follows:

- Primary, lower secondary er 89 %
- Upper secondary er 11%

Appendix 1: Budget overview - ESCPH

ESCPH		Budget 2021	Accounts 2021	Budget 2022
Income	Base grant (tilskud)	35.656.748	37.216.476	40.704.018
	Result	-11.470		738.696
	Special appropriation European School (særbevilling)	5.200.000	5.200.000	5.302.960
	Skoleflex (support vulnerable students)	83.333	141.666	141.667
	Building fixed costs (Kejd)		173.205	
	Støttetimer		172.116	
	Building fixed costs (Kejd)	31.394.185	27.169.156	
	Building - energy costs (el., heating)	1.327.157	1.123.739	
	Student transport (elevkørsel)	85.325	85.325	
	Culinary school grant (madskole tilskud)	611.564	611.564	622.439
	Kommunal trivselspakke		170.732	
	Statslig trivselspakke		193.572	
	Statslig trivselspakke - Elevråd		8.447	
	Ekstra midler til trivsel og faglighed		184.124	
	Regulering af "Styrket udskolingsindsats"		-103.338	
Income total	Indkomst total	74.346.842	72.346.784	47.509.780
EXPENDITURE				
Teaching costs (Undervisningens gennemførelse)	Salaries teaching (Incl. cleaning., tech)	31.991.841	33.513.229	37.879.607
	Teaching related staff expenses	200.000	450.011	500.000
	Educational materials - Shared	1.400.000	1.585.708	1.500.000
	Educational materials - Primary	430.000	229.334	450.000
	Educational materials - Secondary	450.000	451.597	460.000
	Lejrskoler / Studieture		297.317	300.000
	Allocation for language groups/SWALS	1.200.000		1.200.000
	Culinary school - to cover deficit/surplus	517.377	582.620	455.435
Teaching costs total		36.189.218	37.109.816	42.745.042
Building running costs	Building - school costs	950.000	2.600.608	1.000.000
Building costs total		950.000	2.600.608	1.000.000
Management and administration	Salaries management and admin	2.791.445	2.434.612	2.611.904
	Management and admin	490.000	473.161	490.000
Management and administration total		3.281.445	2.907.773	3.101.904
MAIN TOTAL excl. particular costs		40.420.663	42.618.196	46.846.946
Particular costs				
Building running costs	Building fixed costs (Kejd)	31.394.185	27.169.156	
	Building - energy costs (el., heating)	1.327.157	1.123.739	0
Transport	Student transport (elevkørsel)	85.325	85.432	0
Base grant for Culinary School	Culinary school	611.564	611.564	622.439
MAIN TOTAL		73.838.894	71.608.088	47.469.385
TOTAL		507.948	738.696	40.395

ESCPH Culinary School (Madskolen)	Culinary School	Budget 2021	Accounts 2021	Budget 2022
	Culinary School - Salaries	2.037.525	1.881.098	1.977.874
	Culinary School - Other expenses	1.469.453	1.298.201	1.500.000
	Culinary School - Expenses total	3.506.977	3.179.299	3.477.874
	Culinary School - Base grant	611.564	611.564	622.439
	Culinary School - Other income	2.378.036	1.985.009	2.400.000
	Culinary School - Income total	2.989.600	2.596.573	3.022.439
	Culinary School Total	-517.377	-582.726	-455.435



Appendix 2: Budget overview - After School Care

After School Care (ASC)		Budget 2021	Accounts 2021	Budget 2022
Income	Base grant	8.148.139	8.044.040	8.340.052
	2020 Result	-110.459		-51.479
	Building costs	596.123	386.615	448.679
	Anticipated rebate for trainee pedagogues	71.000	77.613	
	New students Aug 2021	293.938	293.938	
	Kommunal trivselspakke		13.276	
Income total		8.998.741	8.815.482	8.737.252
EXPENDITURE				
Salaries	Salaries	7.534.221	7.811.392	7.632.147
Activity	Activities	450.000	318.422	300.000
	Food	210.000	215.262	216.000
	Staff expenses	80.000	109.296	80.000
	Building - ASC costs (selv)	596.123	386.615	448.679
	Administration	65.000	25.975	56.000
MAIN TOTAL		8.935.344	8.866.961	8.732.826
TOTAL		63.396	-51.479	4.426