European School Copenhagen

Agenda
ESCPH Board Meeting

Date:	Thursday 20 February 2025
Time:	16:30-18:00
Venue:	214, 2nd Floor, European School Copenhagen
Members:	Kira Peter-Hansen (MEP and External Member), Tinne Hoff Kjeldsen (External Member), Laura Rosenvinge (Copenhagen City Council and External Member), Andreas Manville (EEA and External Member), Margo Rachat (ESCPH Parent), Stéphanie Horion (ESCPH Parent), Laure Conte (ESCPH Parent), Christen Bagger (ESCPH Parent), Signe Severinsen (ESCPH Staff), Rasmus Hornecker (ESCPH Staff), Muskan Asim (ESCPH Student), Saanvi Parija (ESCPH Student), Øzkan Güleryüz (Director ESCPH)
Guests:	Helle Bjerre Degn (Deputy Director), Hella Helvig Jensen (Head of Administration)
Apologies:	
Minutes:	Helene Kristensen

ESCPH Board Meeting

Agenda:

1. **Approval of the agenda (decision) – 1 min.**
   Annex 1.1 - Agenda ESCPH Board Meeting 20250220

2. **Approval of the minutes of the ESCPH board meeting 12 December 2024 (decision) – 1 min.**
   Annex 2.1 - Draft ESCPH Board Meeting Minutes 20241212

3. **2024 accounts for Primary, Secondary, and After School Care (decision) – 5 mins.**
   Annex 3.1 – 2024 accounts for Primary, Secondary, and After School Care
   Purpose: Hella Helvig Jensen will present the 2024 accounts for Primary, Lower Secondary, and After School Care for approval by the board.

4. **2025 budget for Primary, Secondary, and After School Care (decision) – 10 mins.**
   Annex 4.1 – DA 2025 budget for Primary, Secondary, and After School Care
   Annex 4.2 – EN 2025 budget for Primary, Secondary, and After School Care
   Purpose: Hella Helvig Jensen will present the 2025 budget for Primary, Lower Secondary, and After School Care for approval by the board.

European School Copenhagen

5. **Video surveillance policy (decision) – 5 mins.**
   Annex 5.1 – TVO-politik
   Annex 5.2 – EN – TVO-politik
   Purpose: The board needs to approve the video surveillance policy for ESCPH.

6. **Strategic focus point 2: Development of European School as a whole school community**
   Strategic focus point 3: ESCPH strives to be a sustainable school (discussion) – 30 min.
   Annex 6.1 – Strategic focus points 2024-2025
   Purpose: Management will present strategic focus point 2: *Development of European School as a whole school community* and strategic focus point 3: *ESCPH strives to be a sustainable school*.

7. **Various updates and information – 15 mins.**
   - Information from students
   - Information from staff
   - Information from management
     - Bac Report 2024
     - Well-being survey 2025 (TU25)

8. **AOB – 5 mins.**

European School Copenhagen

DRAFT Minutes
ESCPH Board Meeting

Date:	Thursday 12 December 2024
Time:	17:00-18:00
Venue:	214, 2nd Floor, European School Copenhagen
Members:	Tinne Hoff Kjeldsen (External Member), Margo Rachat (ESCPH Parent), Stéphanie Horion (ESCPH Parent), Laure Conte (ESCPH Parent), Signe Severinsen (ESCPH Staff), Rasmus Hornecker (ESCPH Staff), Muskan Asim (ESCPH Student), Saanvi Parija (ESCPH Student), Søren Nielsen (Deputy, Andreas Manville, EEA), Caroline Warner (Deputy, Christen Bagger, ESCPH Parent), Øzkan Güleryüz (Director ESCPH)
Guests:	Helle Bjerre Degn (Deputy Director), Hella Helvig Jensen (Head of Administration)
Apologies:	Kira Peter-Hansen (MEP and External Member), Laura Rosenvinge (Copenhagen City Council and External Member), Andreas Manville (EEA and External Member), Christen Bagger (ESCPH Parent)
Minutes:	Helene Kristensen

ESCPH Board Meeting

Agenda:

1. **Approval of the agenda (decision) – 1 min.**
   Annex 1.1 - Agenda ESCPH Board Meeting 20241212

Tinne Hoff Kjeldsen chaired the meeting in Kira Peter-Hansen's absence.

Decision:
- The board approved the agenda.

2. **Approval of the minutes of the ESCPH board meeting 3 October 2024 (decision) – 1 min.**
   Annex 2.1 - Draft ESCPH Board Meeting Minutes 20241003

Decision:
- The board approved the minutes.

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3. **Budget for Upper Secondary 2025 (decision) - 15 min.**
   Annex 3.1 - Budget for Upper Secondary 2025 DA
   Annex 3.2 - Budget for Upper Secondary 2025 EN
   Purpose: The board needs to approve the 2025 budget for Upper Secondary.

Hella Helvig Jensen presented the 2025 budget for the Upper Secondary.

The budget has been made with the entries that the municipality allows. It is prepared based on management's expectations for future operations, and therefore has the character of a future assessment.

Key points:

- The Finance Act for 2025 has now been enacted but it did not give cause for budget corrections.
- Upper Secondary is expected to admit 80 students in the 3 new S5 classes in August 2025.
- GL and AC have negotiated a 3.34% increase in pensions through the collective agreement with KL. This causes a rise in teaching costs that the state does not cover, as it is the municipality and KL that have overseen these negotiations.
- The school is currently working with the municipality and The Child and Youth Administration to find a solution as the state does not account for the rise of cost on a municipal level.
- From 2026, we will see the full effect of the increase in pensions.
- The grants increase year by year as Upper Secondary enrolls more students. Especially the completion rate (*Færdiggørelsestakst*) which we receive per graduating student.
- The grants from UVM and the Municipality are fixed rates.
- Overall, the budget for 2025 is tight.

Decision:

- The board approved the 2025 budget for the Upper Secondary.

4. **Strategic focus point 1: All students should develop to reach their potential (discussion) – 20 min.**
   Annex 4.1 – Strategic focus points 2024-2025
   Purpose: Management will present strategic focus point 1: All students should develop to reach their potential. The focus will be on the development of the Lower Secondary department.

Helle Degn presented strategic focus point 1: *All students should develop to reach their potential* with a focus on the development of the Lower Secondary department.

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There have been many changes over the past five years, which has, in some ways, been challenging for the framework and structure of Lower Secondary. Helle Degn now also oversees Lower Secondary as Deputy Director, focusing on its development.

Key points:

- Teachers and management currently meet weekly to support this development
- There is a wish for more frequent feedback and dialogue between students, teachers, and management
- Learning conversations and celebrations are developing under a new framework
- Students experience pressure revolving around B-tests. We are working on including B-tests more in the teaching and lessons to relieve the pressure.

The Lower Secondary Children's Rights & Student Council (a combined council) have decided on their common goals:

- No discrimination (in collaboration with SSP)
- Student voice – through work with the student-driven newspaper, the sustainability committee, the democratic election process for both councils, and running the student gala
- Physical space (reading area and toilets)
    - There's been a well-being survey for the students. Areas where students didn't feel safe include the toilets. This mainly concerned younger students meeting older students. The doors will be switched to glass doors to increase visibility into the open handwashing areas.
    - An area for Lower Secondary students to relax is being developed

5. **Various updates and information – 15 mins.**
    - **Information from students**

Lower Secondary

The student council is currently working with discrimination as their focus point. They are working on receiving more anonymous inputs from students.

There is a lot of focus on well-being and stress levels during B-tests, especially for the S4s.

Upper Secondary

The student council is working with DGS – Danske Gymnasieelevers Sammenslutning. They are also working on getting more involved with other

European Schools and Accredited European Schools, for example through CoSEEA and participation in EuroSports and the Model European Parliament.

Some students have expressed that they feel a certain degree of miscommunication between students and teachers regarding grading and the grading process and the student council is working on this with management.

- **Information from staff**

Primary and Lower Secondary

Primary and Lower Secondary are working with the processes around management change, and it is going well.

Upper Secondary:

The teachers in Upper Secondary expressed their wish for a meet and greet with Øzkan Güleryüz. This was set up and was very successful.

The science hub in Upper Secondary will be refurbished and both teachers and students are excited about this.

- **Information from management**

Primary held their annual Christmas Concert today where the parents from P0 – P5 visited. It was a success. There will be a common assembly on the last day before Christmas as well.

We have started the process for admission to new nursery classes. We are focusing on attracting more applicants for the French section, for example, we are creating a French video and will host a French open house event.

The annual orientation evening in Upper Secondary is on 21st of January. We are advertising online, and everyone is welcome to spread the word.

We are working on a school sign by the entrance towards Ny Carlsberg Vej and traffic signs. We are also working on upgrading the staff lounge.

6. AOB – 5 mins.

Øzkan Güleryüz informed the board that Kira Peter-Hansen and himself are working on having a seminar for the board with an external facilitator in order to strengthen how we work professionally on the board.

Regnskabsopfølgning 2024

European School Copenhagen accounts overview pr. 31.12.2024

		Regnskab	Godkendt budget	Regnsskab
ESCPH		**2023**	**2024**	**2024**
Indtægter	Tilskud	42.910.027	43.313.386	43.309.902
	Overført resultat	1.735.678	2.476.858	2.476.858
	Særbevilling Europaskole	5.449.852	5.598.794	5.598.794
	Ressourcecenter - indsatsplan		300.944	300.943
	Skoleflex	100.000		75.000
	BUFflex	430.367		460.596
	Støttetimer	157.170		81.687
	BUU besparelse 2023 (17. maj)	-274.636		
	Intensiv matematikindsats SYKL	17.464	24.450	66.608
	Udskoling - Feed back samtaler	105.000	105.000	105.000
	Udskoling - Uddannelsesambassadør		14.176	14.176
	Regulering ift. P/L			119.543
	Styrket indsats i dansk og matematik			59.086
	Kompensation vedrørende trepartsaftalen			30.021
	Kompetencemidler til meritlæreruddannelsen			56.250
	Fastholdelse og rekruttering			13.483
		50.630.922	51.833.608	52.767.947
	Ejendom - Husleje (KEjd)	29.869.379		32.361.850
	Ejendom - Forsyning	1.318.246		2.115.146
	Elevkørsel	103.790		121.034
	Tolkebistand	0		21.318
	Madskole tilskud	639.599	549.994	549.994
		31.931.014	549.994	35.169.342
Indtægter i alt		**82.561.936**	**52.383.602**	**87.937.289**
		Regnskab	**Godkendt budget**	**Total expenses**
Omkostninger		2023	2024	pr. 31.12.2024
	Etableringskonto	697.448		149.290
	Løn undervisning (Inkl. reng., teknik)	39.366.447	43.622.253	41.599.180
	Personaleomkostninger undervisning	176.981	250.000	95.210
	Fælles undervisningsmidler	787.840	800.000	349.250
	Undervisningsmidler - IT	28.194	200.000	756.263
	Undervisningsmidler - Copydan	228.335	250.000	235.186
	Undervisningsmidler Primary	520.012	550.000	340.353
	Undervisningsmidler secondary	605.418	500.000	451.134
	Lejrskoler / Studieture	362.895	350.000	533.674
	BUF- og Skoleflex	530.368		632.239
	Madskole inddækning af over/underskud	681.506	815.534	545.121
Undervisningens gennemførelse total	**Undervisningens gennemførelse total**	**43.287.997**	**47.337.787**	***45.537.610***
Bygningsdrift	Vedligehold	1.292.124	800.000	1.487.855
	Inventar	523.830	400.000	1.424.967
	Rengøring	-2.375	350.000	240.172
Bygningsdrift total	**Bygningsdrift total**	**1.813.579**	**1.550.000**	**3.152.993**
Ledelse og administration	Løn ledelse og administration	2.014.020	2.511.261	2.371.526
	Ledelse og administration	441.667	430.000	572.420
Ledelse- og administration total	**Ledelse og administration total**	**2.455.687**	**2.941.261**	**2.943.946**
Hovedtotal	**Hovedtotal ex. Særlige omkostninger**	**47.557.262**	**51.829.048**	**51.634.549**
Særlige omkostninger				
Bygningsdrift	Ejendom - Husleje (KEjd)	29.869.379		32.361.850
	Ejendom - Forsyning	1.318.246		2.115.146
Befordring	Elevkørsel	103.790		121.034
	Tolkebistand	0		21.318
Grundtilskud madskolen	Madskole	639.599	549.994	549.994
Hovedtotal	**Hovedtotal**	**31.931.014**	**549.994**	**35.169.342**
Total		**79.488.276**	**52.379.042**	**86.803.891**
		3.073.660	**4.560**	**1.133.398**
	3% overført til 2024	**2.476.858**	**2%**	**1.758.746**

ESCPH Culinary School		Regnskab	Godkendt budget	Regnsskab
	Madskole	**2023**	**2024**	**2024**

	Madskole - Løn	2.045.325	2.205.528	2.194.836
	Madskole - Fødevarer	1.900.756	1.800.000	1.857.086
	Madskole - Øvrige udgifter	391.507	360.000	331.676
	Madskole udgifter total	**4.337.588**	**4.365.528**	**4.383.599**
	Madskole - Grundtilskud	639.599	549.994	549.994
	Madskole - Øvrige indtægter	3.016.483	3.000.000	3.288.484
	Madskole indtægter total	**3.656.082**	**3.549.994**	**3.838.478**
	Madskole total	**-681.506**	**-815.534**	**-545.121**

European School Copenhagen - After School Care accounts overview

KKFO		**Regnskab**	**Godkendt budget**	**Regnskab**
		2023	**2024**	**2024**
Indtægter	Tilskud	9.091.858	9.005.605	8.890.746
	Resultat	364.202	296.249	296.249
	Ejendoms omkostninger	381.646	405.892	418.736
	Regulering ift. P/L			18.305
	Forventet refusion for stud pæd	12.154		
	BUU besparelse 2023 (17. maj)	-50.874		
	Praktikanter	75.967		62.427
Indtægter i alt		**9.874.953**	**9.707.746**	**9.686.463**
		Regnskab	**Godkendt budget**	**Total expenses**
Omkostninger		**2023**	**2024**	**pr. 31.12.2024**
Beskæftigelse	Løn	7.340.440	8.483.778	8.191.671
	Beskæftigelse	897.205	300.000	517.423
	Mad	216.041	225.000	209.381
	Personaleomkostninger	98.368	200.000	123.662
	Vedligehold	381.646	405.892	418.736
	Administration	65.534	66.000	18.257
Hovedtotal		**8.999.233**	**9.680.670**	**9.479.130**
Total		**875.721**	**27.076**	**207.333**
	3% overført til 2024	**296.249**	**2%**	**193.729**

Budget 2025
European School Copenhagen

Indholdsfortegnelse

Budgetforudsætninger og budgetprincipper

Generelt og indtægter

De vigtigste forudsætninger, som budgettet er baseret på, er beskrevet nedenfor.

Budgettet er baseret på ledelsens forventninger til skolens fremtidige drift.

I budgetmodellen er skolens økonomi bygget op om en grundbevilling, en aktivitetsbevilling og en fordeling efter socioøkonomi.

Grundbevillingen gives til dækning af basisomkostningerne på skolen: Ledelse, administration og ressourcecenter/pædagogisk læringscenter. Der kan blive ydet særbevillinger/puljebevillinger udover de oplistede i løbet af året.

Europaskolen har nogle særlige, hvilket betyder at vi få en særbevilling på 5.5 mio. om året til at dække de ekstra udgifter, vi har, fordi vi følger Europaskolernes regler og pensum.

Den generelle pris-og lønfremskrivning (PL) som er udmeldt af KL er på løn 3,66 % og på drift 2,94 %. Pris- og lønfremskrivningen for 2025 er efterfølgende justeret som følge af efterreguleringen af PL-satserne vedrørende 2024 med 0,29 pct. point til 3,95 pct. for løn og med -0,43 pct. point til 2,51 pct. for drift.

P/L-fremskrivning	Løn	Drift/indtægt
Generel fremskrivning	3,66 pct.	2,94 pct.
PL-sats inkl. justeringer vedr. 2024 (fuld)	3,95 pct.	2,51 pct.
Tværgående korrektioner i BUF 2025	0,03 pct.	-1,22 pct.
Reduceret PL-fremskrivning i alt	**3,98 pct.**	**1,29 pct.**

BUF har indarbejdet tværgående korrektioner vedrørende 2025 i pris- og lønfremskrivningen svarende til 0,03 procentpoint for løn, hvilket resulterer i en PL-sats på 3,98 procent, og -1,22 procentpoint for drift, hvilket resulterer i en PL-sats på 1,29 procent.

Kommunen har med budget 2025 besluttet at langt de fleste børn skal indgå i mangfoldige børnefællesskaber på de almene skoler, med de rette rammer og den nødvendige støtte. Tiltagene skal styrke de inkluderende læringsmiljøer, så betydeligt flere børn kan være en del af de almene fællesskaber, og begrænse mulighederne for at børn tages ud af fællesskaberne og visiteres til segregerede specialtilbud. Tiltagene rettes særligt mod de første års skolegang, hvor der er bevilliget til overgangspædagoger og co-teaching.

Den tidlige indsats skal sikre at alle muligheder for at inkludere børn i almenmiljøet er afsøgt inden segregering. Udgangspunktet er, at indsatserne udmøntes på skolerne som hurtigt og administrativt let kan disponere midlerne til tiltag der styrker fællesskabet og ved individuelle behov.

Der er givet midler til ½ ekstra årsværk til ledelse for at sikre ressourcer til at lede forandringen med Mangfoldige børnefællesskaber. Der skal der ansættes overgangspædagoger, der kan støtte børn og børne-fællesskaber i overgang fra dagtilbud til skole, hvilket der også er afsat midler til.

Der er givet midler til udvikling af specialfaglig viden og kompetence samt til at styrke almene kompetencer i fx relationel klasseledelse og undervisningsdifferentiering.

Midlerne skal bl.a. anvendes til at styrke kvaliteten i almenpædagogik og didaktik gennem mere varieret og differentieret undervisning med fokus på at skabe deltagelses muligheder for en bredere børnegruppe.

Budgettet er udarbejdet på baggrund af ledelsens forventninger til den fremtidige drift. Budgettet har karakter af en fremtidsvurdering, hvorfor det ikke kan forventes, at alle forudsætninger kan opfyldes, ligesom der kan indtræffe uforudsete begivenheder og hændelser.

Omkostninger

I budgetoverblikket er vist en samlet oversigt over udgifter fordelt på den kontodetaljering, som er stillet til rådighed af kommunen, bilag 1.

Lønbudgettet er lagt på baggrund af de faktiske lønudgifter til de enkelte medarbejdere. Der er indlagt midler til vikardækning, udbetaling af 6. ferieuge mm. De generelle lønstigninger i 2025 er udregnet i henhold til gældende overenskomster. Der er taget højde for de nyansættelser der forventes at komme.

Der er foretaget mindre justeringer for driftsomkostninger og andre omkostninger forbundet med undervisning, faglig udvikling, IT, administration, daglig drift og ledelse.

Der er på nuværende tidspunkt ikke meldt budget ud til driftsomkostninger til husleje, el og varme og elevtransport, hvorfor der heller ikke er lagt budget på disse poster. Da posterne dækkes én til én af kommunen, har det ingen betydning for budgettet.

Fordeling af fællesudgifter

Delte faste udgifter fordeles på baggrund af elevtal som følger:

Fordelingsnøglen for

- Primary, grundskole er 80 %
- Upper sekundær er 20 %

Europaskolen
Budget 2025

Appendix 1 Budget overview ESCPH

ESCPH		Budget 2024	Regnskab 2024	Budget 2025
Income	Base grant (tilskud)	43.313.386	43.309.902	46.182.547
	Result	2.476.858	2.476.858	1.133.398
	Special appropriation European School (særbevilling)	5.598.794	5.598.794	5.598.794
	Flere matrikler - kompensation	300.944	300.943	
	Intensiv matematikindsats SYKL	24.450	66.608	
	Udskoling - Feed back samtaler	105.000	105.000	
	Udskoling - Uddannelsesambassadør	14.176	14.176	
	Skoleflex		75.000	
	Støttetimer		81.687	
	BUFflex		460.596	
	Regulering ift. P/L		119.543	
	Styrket indsats i dansk og matematik		59.086	
	Kompensation vedrørende trepartsaftalen		30.021	
	Kompetencemidler til meritlæreruddannelsen		56.250	
	Fastholdelse og rekruttering		13.483	
	Mangfoldige børnefællesskaber - kompetence og kapacitetsopbygning på skoler			384.240
	Ekstra undervisningspersonale, fast pr. hold, co-teaching - børnehaveklasser			181.048
	Ekstra undervisningspersonale, fast pr. hold, co-teaching - 1. klasse			530.666
	Ekstra undervisningspersonale, fast pr. hold, overgangspædagoger - børnehaveklasser			694.315
	BUF-flex udfasning			-79.653
		51.833.608	52.767.947	54.625.355
	Building fixed costs (Kejd)		32.361.850	
	Building - energy costs (el., heating)		2.115.146	
	Student transport (elevkørsel)		121.034	
	Tolkebistand		21.318	
	Culinary school grant (madskole tilskud)	549.994	549.994	566.883
		549.994	35.169.342	566.883
Income total	**Indkomst total**	**52.383.602**	**87.937.289**	**55.192.238**
EXPENDITURE				
Teaching costs	Salaries teaching (Incl. cleaning., tech)	43.622.253	41.599.180	45.820.822
(Undervisningens gennemførelse)	Teaching related staff expenses	250.000	95.210	250.000
	Educational materials - Shared	800.000	349.250	800.000
	Educational IT	200.000	756.263	200.000
	Copy dan mv	250.000	235.186	250.000
	Educational materials - Primary	550.000	340.353	550.000
	Educational materials - Secondary	500.000	451.134	500.000
	Lejrskoler / Studieture	350.000	533.674	350.000
	BUF- og Skoleflex		632.239	
	Culinary school - to cover deficit/surplus	815.534	545.121	-718.282
Teaching costs total		**47.337.787**	**45.537.610**	**48.002.540**
Building running costs	Building - school costs (vedligehold mv)	800.000	1.487.855	800.000
	Building - school costs (inventar)	400.000	1.424.967	400.000
	Building - Cleaning	350.000	240.172	350.000
Building costs total		**1.550.000**	**3.152.993**	**1.550.000**
Management and administration	Salaries management and admin	2.511.261	2.371.526	3.344.917
	Management and admin	430.000	572.420	430.000
Management and administration total		**2.941.261**	**2.943.946**	**3.774.917**
MAIN TOTAL excl. particular costs		**51.829.048**	**51.634.549**	**53.327.456**
Particular costs				
Building running costs	Building fixed costs (Husleje)		32.361.850	
	Building - energy costs (el., heating)		2.115.146	
Transport	Student transport (elevkørsel)		121.034	
	Tolkebistand		21.318	
Base grant for Culinary School	Culinary school		549.994	
MAIN TOTAL		**51.829.048**	**86.803.891**	**53.327.456**
TOTAL		**4.560**	**1.133.398**	**1.297.899**

ESCPH Culinary School (Madskolen)	Culinary School	Budget 2024	Regnskab 2024	Budget 2025
	Culinary School - Salaries	2.205.528	2.194.836	2.225.165
	Culinary School - Fødevare	1.800.000	1.857.086	1.700.000
	Culinary School - Other expenses	360.000	331.676	360.000
	Culinary School - Expenses total	**4.365.528**	**4.383.599**	**4.285.165**
	Culinary School - Base grant	549.994	549.994	566.883
	Culinary School - Other income	3.000.000	3.288.484	3.000.000
	Culinary School - Income total	**3.549.994**	**3.838.478**	**3.566.883**
	Culinary School Total	**-815.534**	**-545.121**	**-718.282**

Appendix 2 Budget overview After School Care

After School Care (ASC)		Budget 2024	Regnskab 2024	Budget 2025
Income	Base grant	9.005.605	8.890.746	9.414.433
	Result	296.249	296.249	193.729
	Building costs	405.892	418.736	478.328
	Regulering ift. P/L		18.305	
	Praktikanter		62.427	
Income total		**9.707.746**	**9.686.463**	**10.086.490**
EXPENDITURE				
Salaries	Salaries	8.483.778	8.191.671	8.914.397
Activity	Activities	300.000	517.423	200.000
	Food	225.000	209.381	225.000
	Staff expenses	200.000	123.662	200.000
	Building - ASC costs (selv)	405.892	418.736	478.328
	Administration	66.000	18.257	66.000
MAIN TOTAL		**9.680.670**	**9.479.130**	**10.083.725**
TOTAL		**27.076**	**207.333**	**2.765**

Budget 2025
European School Copenhagen

Table of contents

Budgetary assumptions and principles

Overview and revenue

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

The budget has been prepared based on management's expectations for future operations of the school.

In the budget model, the school's finances are built around a base grant, an activity grant, and a socioeconomic distribution.

The base grant covers the basic costs of the school: Management, administration, and resource center/pedagogical learning center. Additional special grants besides those that are listed may be given during the year.

European School Copenhagen operates under special conditions, and for that we receive a special grant of DKK 5.5 million annually to cover extra expenses we have in connection to following the rules and curriculum of the European Schools.

The general price and wage projection (PL) announced by KL is 3.66% for salary and 2.94% for operations. The price and wage projection for 2025 has subsequently been adjusted following the re-adjustment of the PL-rates from 2024 with 0.29 percentage points to 3.95 for salary and with -0.43 percentage points to 2.51 for operations.

Price and wage projection (PL)	Salary	Operations
General projection	3.66 pct.	2.94 pct.
PL-rate incl. 2024 adjustments (full)	3.95 pct.	2.51 pct.
Transversal corrections in BUF 2025	0.03 pct.	-1.22 pct.
Total reduced PL-projection	**3.98 pct.**	**1.29 pct.**

BUF have incorporated transversal corrections for 2025 in the price and wage projection, corresponding to 0.03 percentage points for salary, resulting in a PL-rate of 3.98 percent, and -1.22 percentage points for operations, resulting in a PL-rate of 1.29 percent.

The municipality has with the 2025 budget decided that the vast majority of children must be part of diverse children's communities (*Mangfoldige Børnefællesskaber*) in public schools with the correct framework and the necessary support. The initiatives must strengthen the inclusive learning environments, meaning that more children can take part in the communities, and, at the same time, limit the number of children that are removed from the communities and referred to segregated special programmes. The initiatives are particularly aimed at the first years of school, where grants are allocated towards transition pedagogues and co-teaching.

The early initiatives ensure that all opportunities to include children in the communities have been evaluated prior to segregation. The starting point is that the initiatives are implemented at the schools that quickly and administratively easy can manage the allocated funds for initiatives that strengthen the community as well as for individual needs.

Funds have been allocated equivalent to half a year's management work to ensure resources to manage changes that come with diverse children's communities (*Mangfoldige Børnefællesskaber*). The school needs to employ transition pedagogues that can support children and children's communities in their transition from day-care to school, for which funds have also been allocated.

The funds must, among other things, be used to strengthen the quality of general pedagogy and didactics through more varied and differentiated teaching with focus on creating participation opportunities for a broader group of children.

The budget is based on management's expectations for future operations. The budget has the character of a future assessment, which is why it cannot be expected that all preconditions can be met, just as unforeseen events and incidents may occur.

Expenses

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

The salary budget has been calculated based on the school's current salary expenses for the individual employees. Funds have been allocated for substitute teachers, payments of the 6th week of holiday etc. The general salary increases in 2025 have been calculated in accordance with current collective agreements. Expected recruitment of new staff has also been considered.

Minor adjustments have been made for operating costs and other costs associated with teaching, professional development, IT, administration, day-to-day operations, and management.

At this point in time, a budget for operating costs for rent, electricity, heating, and student transport has not been announced, for which reason a budget has not been detailed for these items. As these items are covered on a one-to-one basis by the municipality, this has no impact on the budget.

Allocation of shared expenses

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

- Primary and Secondary: 80%
- Upper Secondary: 20%

Europaskolen
Budget 2025

Appendix 1 Budget overview ESCPH

ESCPH		Budget 2024	Regnskab 2024	Budget 2025
Income	Base grant (tilskud)	43.313.386	43.309.902	46.182.547
	Result	2.476.858	2.476.858	1.133.398
	Special appropriation European School (særbevilling)	5.598.794	5.598.794	5.598.794
	Flere matrikler - kompensation	300.944	300.943	
	Intensiv matematikindsats SYKL	24.450	66.608	
	Udskoling - Feed back samtaler	105.000	105.000	
	Udskoling - Uddannelsesambassadør	14.176	14.176	
	Skoleflex		75.000	
	Støttetimer		81.687	
	BUFflex		460.596	
	Regulering ift. P/L		119.543	
	Styrket indsats i dansk og matematik		59.086	
	Kompensation vedrørende trepartsaftalen		30.021	
	Kompetencemidler til meritlæreruddannelsen		56.250	
	Fastholdelse og rekruttering		13.483	
	Mangfoldige børnefællesskaber - kompetence og kapacitetsopbygning på skoler			384.240
	Ekstra undervisningspersonale, fast pr. hold, co-teaching - børnehaveklasser			181.048
	Ekstra undervisningspersonale, fast pr. hold, co-teaching - 1. klasse			530.666
	Ekstra undervisningspersonale, fast pr. hold, overgangspædagoger - børnehaveklasser			694.315
	BUF-flex udfasning			-79.653
		51.833.608	52.767.947	54.625.355
	Building fixed costs (Kejd)		32.361.850	
	Building - energy costs (el., heating)		2.115.146	
	Student transport (elevkørsel)		121.034	
	Tolkebistand		21.318	
	Culinary school grant (madskole tilskud)	549.994	549.994	566.883
		549.994	35.169.342	566.883
Income total	**Indkomst total**	**52.383.602**	**87.937.289**	**55.192.238**
EXPENDITURE				
Teaching costs	Salaries teaching (Incl. cleaning., tech)	43.622.253	41.599.180	45.820.822
(Undervisningens gennemførelse)	Teaching related staff expenses	250.000	95.210	250.000
	Educational materials - Shared	800.000	349.250	800.000
	Educational IT	200.000	756.263	200.000
	Copy dan mv	250.000	235.186	250.000
	Educational materials - Primary	550.000	340.353	550.000
	Educational materials - Secondary	500.000	451.134	500.000
	Lejrskoler / Studieture	350.000	533.674	350.000
	BUF- og Skoleflex		632.239	
	Culinary school - to cover deficit/surplus	815.534	545.121	-718.282
Teaching costs total		**47.337.787**	**45.537.610**	**48.002.540**
Building running costs	Building - school costs (vedligehold mv)	800.000	1.487.855	800.000
	Building - school costs (inventar)	400.000	1.424.967	400.000
	Building - Cleaning	350.000	240.172	350.000
Building costs total		**1.550.000**	**3.152.993**	**1.550.000**
Management and administration	Salaries management and admin	2.511.261	2.371.526	3.344.917
	Management and admin	430.000	572.420	430.000
Management and administration total		**2.941.261**	**2.943.946**	**3.774.917**
MAIN TOTAL excl. particular costs		**51.829.048**	**51.634.549**	**53.327.456**
Particular costs				
Building running costs	Building fixed costs (Husleje)		32.361.850	
	Building - energy costs (el., heating)		2.115.146	
Transport	Student transport (elevkørsel)		121.034	
	Tolkebistand		21.318	
Base grant for Culinary School	Culinary school		549.994	
MAIN TOTAL		**51.829.048**	**86.803.891**	**53.327.456**
TOTAL		**4.560**	**1.133.398**	**1.297.899**

ESCPH Culinary School (Madskolen)	Culinary School	Budget 2024	Regnskab 2024	Budget 2025
	Culinary School - Salaries	2.205.528	2.194.836	2.225.165
	Culinary School - Fødevare	1.800.000	1.857.086	1.700.000
	Culinary School - Other expenses	360.000	331.676	360.000
	Culinary School - Expenses total	**4.365.528**	**4.383.599**	**4.285.165**
	Culinary School - Base grant	549.994	549.994	566.883
	Culinary School - Other income	3.000.000	3.288.484	3.000.000
	Culinary School - Income total	**3.549.994**	**3.838.478**	**3.566.883**
	Culinary School Total	**-815.534**	**-545.121**	**-718.282**

Appendix 2 Budget overview After School Care

After School Care (ASC)		Budget 2024	Regnskab 2024	Budget 2025
Income	Base grant	9.005.605	8.890.746	9.414.433
	Result	296.249	296.249	193.729
	Building costs	405.892	418.736	478.328
	Regulering ift. P/L		18.305	
	Praktikanter		62.427	
Income total		**9.707.746**	**9.686.463**	**10.086.490**
EXPENDITURE				
Salaries	Salaries	8.483.778	8.191.671	8.914.397
Activity	Activities	300.000	517.423	200.000
	Food	225.000	209.381	225.000
	Staff expenses	200.000	123.662	200.000
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	Administration	66.000	18.257	66.000
MAIN TOTAL		**9.680.670**	**9.479.130**	**10.083.725**
TOTAL		**27.076**	**207.333**	**2.765**

Administrativt Ressourcecenter
Børne- og Ungdomsforvaltningen

Politik for tv-overvågning

30. januar 2025

I forbindelse med udleveringen og godkendelsen af, at der i jeres institution må benyttes tv-overvågning, følger der nogle retningslinjer, som skal nedskrives.

Tv-overvågning er reguleret af tv-overvågningsloven og databeskyttelsesforordningen. Her følger nogle retningslinjer for, hvor kameraerne må placeres, slettefristen og oplysningspligten. I bedes derfor udfylde nedenstående for at sikre og dokumentere at rammerne for tv-overvågning overholdes.

Formålet med optagelserne

Det følger af tv-overvågningsloven § 2 d, stk. 1, '*Offentlige myndigheder må foretage tv-overvågning af arealer, som ligger i umiddelbar tilknytning til egne bygningers indgange og facader, når tv-overvågningen er klart nødvendig af hensyn til kriminalitetsbekæmpelse.*'

Derfor skal det noteres nedenfor, hvad formålet med tv-overvågning er:

Formålet med tv-overvågning af Europaskolen er at bekæmpe kriminalitet, da der er oplevet gentagende gange, at der er sket indbrud samt hærværk på døre og vinduer. Der er et formål om at skabe tryghed for brugerne og medarbejderne samt understøtte den forebyggende indsats mod hærværk og uønsket adfærd.

Udgangspunktet for overvågningen er, at det sker uden for skoletiden 17-7.

Ved tyverier i større omfang, hærværk eller lignende over en periode i skolens åbningstid, kan skolens ledelse i samarbejde med SSP-konsulenten beslutte, at overvågning sættes på for udvalgte områder i skolens åbningstid i en aftalt periode.

Ansvaret for overvågningen

Bjarne Rosenvard, skolevagtmester og faglig leder af bygninger, er teknisk ansvarlig for tv-overvågningen. Bjarne Rosenvard, skolevagtmester, Øzkan Güleryüz, rektor og Helle Bjerre Degn, skoleleder, har adgang til optagelserne, da de håndterer henvendelser angående tv-overvågning.

Registrering til politiet

Det er vores tekniske ejendomsleder, Bjarne Rosenvard, som bistår med opgaven vedrørende udlevering af optagelser til politiet. *Der er sendt en mail ifm. indmeldelse til POLCAM den 24. marts 2024.*

Oplysningspligt

Når I tv-overvåger, skal der informeres om, at der anvendes tv-overvågning både som institution for eleverne og forældrene, men også som arbejdsplads for medarbejderne.

Det er påkrævet ved lov, at der skal være skiltning, der informerer om tv-overvågning. Skiltning skal placeres synligt på alle områder, hvor der er tv-overvågning, og skal kunne ses, inden man træder ind i det overvågede område.

Derudover følger det af databeskyttelsesloven, at de registrerede skal oplyses direkte, hvordan vi behandler de personoplysninger som behandles i form af tv-overvågning.

Til forældre og elever

Forældre og elever er informeret hos Europaskolen om behandling af deres personoplysninger i forbindelse med tv-overvågning i persondatapolitikken, som findes i A-Z-guiden. Der er derudover opsat skilte på samtlige indgangsdøre og vinduer i stueetagen hele vejen rundt, og der er ligeledes sat skilte op på murværket (25 x 30 cm) med oplysning om videoovervågning.

Til medarbejdere

Medarbejdere skal skriftligt informeres om, at der forekommer tv-overvågning af arbejdspladsen. De skal informeres om formålet med overvågningen, og hvor længe optagelserne opbevares.

Oplysningspligten til medarbejdere opfyldes ved at:

Personalet får ved begyndt ansættelse tilsendt Europaskolens Onboarding Handbook (senest opdateret i juni 2024). Det fremgår af denne, at der er TV-overvågning på skolens ejendom. Det fremgår også, at tekniske spørgsmål vedrørende dette, skal stilles til den tekniske ejendomsleder. Spørgsmål vedrørende andre emner skal stilles til nærmeste leder.

Dokumentation for placering af kameraerne

Det er vigtigt, at det dokumenteres, hvor mange kameraer der anvendes samt placeringen.

Hvis der foretages tv-overvågning af veje og gader, skal det sikres, at det kun strækker sig inden for en afstand på højst 30 meter fra egne bygningers indgange og facader. Hvis dette ikke kan overholdes, skal placeringen revurderes for at sikre overholdelse af tv-overvågningsloven.

Antallet af kameraer og placering:

Der er i alt **61 kameraer** fordelt på hele skolen.

Vi har **12 udendørs** kameraer. De **6** af dem tager langs bygningen inde på skolens område, så de dækker indgange og flugtveje, vi har intet på bygningen der dækker Pasteursvej og Ny Carlsberg Vej.

På første dæk har vi **1** kamera, der dækker indgangen mod receptionen. **1** kamera der dækker flugtvejene og legepladsen mod vest (Primary). **1** kamera der tager flugtveje, parkourbane, samt redskabsrum på legeplads mod Øst.

Ved legepladsen på 2.dæk sidder der **1** kamera, der tager ned af trappen fra legepladsen. **1**. kamera, der tager området mod Syd og **1** der tager imod Øst.

- På 4. sal sidder der **3** kameraer og dækker lockers. **2** kameraer, der dækker flugtvejstrapperne i begge ender. **2** kameraer, der dækker gangarealet.
- På 3. sal er der **5** kameraer, der dækker lockers. **3** kameraer, der dækker flugtvejstrapperne i begge ender. **2** kameraer, der dækker garderobe og **1** kamera, der dækker gangarealet.
- På 2. sal er der **3** kameraer, der dækker lockers. **4** kameraer, der dækker flugtvejstrapperne i begge ender.
- På 1. sal er der **3** kameraer, der dækker lockers. **3**. kameraer, der dækker flugtvejstrapperne. **1** kamera, der dækker garderobe + udgang.
- På stueetagen sidder der **4** kameraer, der dækker flugtvejstrapperne. **1** ved nedgang til kælderen fra KKFO'en. **1** ved tumlesalen mod udgang. **1** mod hovedindgang. **1** ved vindfang mod øst. **1** mod indgang til køkken fra kantinen. **2** kameraer, der dækker det åbne bibliotek. **1** der dækker udgangen fra KKFO'en. **1** fra kantinen imod idræt.
- Ved -1 kælder er der **1** kamera, der dækker udgangen mod parkeringskælderen. **1** dækker udgang i cykelkælder. **1** dækker serverrum. **1** kamera ved elevator.

Opbevaring af optagelserne og leverandør

Der gælder følgende slettefrist hos vores leverandør:
Leverandøren af tv-overvågningen er Milestone, og der gælder en slettefrist på 30 dage. Proceduren står nedskrevet i kontrakten.

Lovgrundlag
Der er hjemmel til at tv-overvåge i henhold til tv-overvågningsloven § 2 d. Derudover er det lovbestemt ifølge samme lov § 3 a, at hvis der sker tv-overvågning af steder eller lokale, hvor der er almindelig adgang eller arbejdspladser, så skal der ske skiltning. Hvis der forekommer optagelse af gade, vej, plads eller lignende, som benyttes til almindelig færdsel, så skal det registreres i POLCAM jf. tv-overvågningsloven § 2 e.

Der behandles personoplysninger i forbindelse med tv-overvågning i henhold til databeskyttelsesforordningen art. 6, stk. 1, litra e.

Administrativt Ressourcecenter
Børne- og Ungdomsforvaltningen

KØBENHAVNS KOMMUNE

Video surveillance policy

30 January 2025

In connection to authorizing your institution to make use of video surveillance, certain rules apply which must be written down.

Video surveillance is regulated by the video surveillance law (*TV-overvågningsloven*) and The General Data Protection Regulation (*Databeskyttelsesforordningen*). In here follows a set of guidelines for placement of the cameras, deletion deadlines and duty of disclosure. Therefore, you must fill in the requirements set forth below to ensure and document that you comply with the framework for video surveillance.

The purpose of the recordings

As stated in the video surveillance law § 2 d (1) (*TV-overvågningsloven*), '*Public authorities may carry out video surveillance of areas that are in the immediate vicinity of their own buildings' entrances and facades when the video surveillance is absolutely necessary as a crime-fighting effort.*'

It must be stated below what the purpose of video surveillance is:

The purpose of video surveillance of the European School Copenhagen is to fight crime, as the school has experienced burglaries and vandalism on windows and doors on several occasions. The purpose is to provide safety for staff and users of the building as well as support the prevention efforts against vandalism and unwanted behaviour. The default for the video surveillance is that it takes place outside school hours from 17-7. If larger-scale thefts, vandalism or the like happens over a period of time within the school's opening hours, the school's management – in collaboration with an SSP-consultant – can decide that surveillance will take place at certain school areas for a certain period of time.

Surveillance responsibilities

Bjarne Rosenvard, head of janitors and property manager, is responsible for the technical part of video surveillance. Bjarne Rosenvard, head of janitors, Øzkan Güleryüz, Director, and Helle Bjerre Degn, Deputy Director, can access the recordings as they handle requests regarding video surveillance.

Police registration

It is Bjarne Rosenvard, property manager, that assists in handing over recordings to the police. The school has sent an e-mail with registration for POLCAM on 24 March 2024.

Duty of disclosure

When you conduct video surveillance, you must disclose that you make use of video surveillance both as an institution for parents and students, but also as a workplace for employees.

It is required by law that you must display signs that inform of video surveillance. Signs must be places in a visible manner in all areas where video surveillance is conducted, and these must be visible before one enters the surveilled areas.

Furthermore, the data protection law states that the registered must be directly informed about how we process their personal information in connection with video surveillance.

For students and parents

At the European School Copenhagen, students and parents are informed of how the school processes personal data in connection with video surveillance in the personal data policy that can be found in the A-Z Guide. Furthermore, there are signs by all entry ways and windows on the ground floor, and signs on the brickwork (25 x 30 cm) which discloses that the school conducts video surveillance.

For employees

Employees must be informed in writing that there is video surveillance at their place of work. They must be informed of the purpose of the video surveillance and of how long recordings are kept.

The school adheres to the duty of disclosure for employees by:

All employees are sent the European School Copenhagen Onboarding Handbook (updated June 2024) once employed. The handbook clearly states that video surveillance is conducted on the school's property. It also states that questions regarding this must be directed to the property manager. Other questions must be directed to the nearest manager.

Documentation for camera placement

It is important to document how many cameras are in use and where they are placed.

If video surveillance is conducted of roads and streets, it must be ensured that this only covers within 30 meters of the buildings' entry ways and façades. If the surveillance cannot comply with these guidelines, the placement must be reassessed in order to keep within the video surveillance law.

Number of cameras and placement:

There is a total of **61 cameras** at the school.

We have **12 cameras outside**. **6** of them cover the area along the building inside the school's area so that they cover entry ways and escape routes. There is nothing along the building that covers Pasteursvej and Ny Carlsberg Vej.

On the first deck, we have **1** camera covering the entrance of the reception. **1** camera covers the escape routes and the playground towards West (Primary). **1** camera covers escape routes, parkour track, as well as the storage room on the playground towards East.

By the playground on the second deck, there is **1** camera covering the stairs from the playground. **1** camera covers the area towards South and **1** covers the area towards East.

- On the 4th floor, there are **3** cameras covering lockers. **2** cameras cover the escape stairs in both ends. **2** cameras cover the hallway area.
- On the 3rd floor, there are **5** cameras covering lockers**. 3** cameras cover the escape stairs in both ends. **2** cameras cover the wardrobes, and **1** camera covers the hallway area.
- On the 2nd floor there are **3** cameras covering lockers**. 3** cameras cover the escape stairs. **1** camera covers wardrobe and exit.
- On the ground floor, there are **4** cameras covering escape stairs. **1** by the stairs towards the basement from the KKFO. **1** by the tumble room towards the exit. **1** towards the main entrance. **1** by the porch towards East. **1** towards the entrance to the kitchen from the canteen. **2** cameras cover the open library. **1** covers the exit from the KKFO. **1** covers from the canteen towards the PE Hall.
- In the -1 basement, there is **1** camera covering the exit towards the parking garage, **1** covers the exit from the bicycle basement. **1** covers the server room. **1** camera is by the elevator.

Storage of recordings and supplier

The following deletion deadline is in place with the school's supplier:
The supplier of the school's video surveillance is Milestone, and they have a deletion deadline of 30 days. The procedure is written into the contract.

Legal framework
Video surveillance can be conducted under the provisions of the video surveillance law § 2 (d) (*TV-overvågningsloven*). Furthermore, pursuant to the same law § 3 (a), there must be signage if video surveillance is conducted in areas or rooms where there is regular access or work places. If recordings are conducted of streets, roads, squares or the like, that are used for regular traffic, it must be registered in POLCAM cf. the video surveillance law § 2 (e).

Personal data is processed in the context of video surveillance pursuant to the Data Protection Regulation article 6, (1) (e).

The overall objectives 2022-2025

1. **ESCPH is committed to high academic standards for all students**

ESCPH cultivates students' personal, social and academic development and prepares them for their next stage of education. All students can develop to the best of their abilities and excel academically and socially as a member of a global community. Student wellbeing is prioritised as the foundation of academic progression ensuring students are 'ready to learn'. Staff collaborate with management across departments of the school to develop an engaging learning community for all students at ESCPH.

2. **ESCPH aims for sustainable growth in an organisation with high professional standards**

A sustainable organisation is the foundation for optimal learning conditions for all students. This includes both economical, environmental and well-being sustainability for all members of the organisation. The continuous development and growth of the school requires our pioneering spirit, ingenuity and energy but also structures and processes to ensure the growth is sustainable and that high professional standards are maintained. Staff involvement when making sustainable solutions is key in this process.

3. **ESCPH is focused on strengthening its European specificity, local anchoring and global responsibility**

ESCPH is first and foremost a European School with a strong focus on learning European languages, history, and culture. The European specificity is therefore an ongoing focus of the school. However, our students are not just citizens in Europe, they are also citizens of the world living in Denmark. All these aspects are important in our thinking and identity as a school and are strengthened by building relationships with other European and international schools, ESCPH parents and local partners.

WORKING DOCUMENT 2024/2025

<table>
<tr><th colspan="2">Focus Point 1:
All students should develop to reach their potential</th></tr>
<tr><th colspan="2">Purpose:
All students (P0-S7) should experience academic and social well-being while learning</th></tr>
<tr><th>Aims</th><th>Actions</th></tr>
<tr><th colspan="2">Primary & KKFO</th></tr>
<tr><td>Lowering students' absence and lateness</td><td>Guideline for systematic follow-up and action plans</td></tr>
<tr><td>Common pedagogical approach</td><td>Special needs
Inclusive learning environment
Breaks
Parent-school collaboration</td></tr>
<tr><th colspan="2">Lower Secondary</th></tr>
<tr><td>PLC as a learning area</td><td>Development areas for the year to be described</td></tr>
<tr><td>Lowering students´ absence and lateness</td><td>Guideline for systematic follow-up and action plans</td></tr>
<tr><td>Learning quality</td><td>Co-teaching
Classroom learning strategies
Sharing inspiration
Balkort</td></tr>
<tr><td>Students´ culture</td><td>Canteen and breaks</td></tr>
</table>

	Common behavior expectations Physical environment
Feedback	Learning conversations Grading B-tests
Upper Secondary	
Feedback on students' work and students' learning process	• Feedback should be varied, and students must be active in working with feedback and their own learning process • Give students time to prepare and no new information or hand-ins two weeks before B-test/exams
Lowering students' absence and lateness	• Guideline for systematic follow-up and action plans
Students not knowing/not following Upper Secondary Code of Conduct	• Clear communication with students about consequences of the use of ChatGPT or other means of plagiarism • Values • Policy developed including guidelines for ChatGPT/AI
Supporting class environment in the Upper Secondary	• Following class teacher program incl. Well-being activities and study skill guidance • Class teacher time in S6, S6, and S7. Weekly in S5, monthly in S6, and quarterly in S7.

Focus Point 2: Development of European school as a whole school community	
Purpose: Strengthening of a sense of belonging for all students, staff members and parents.	
Aims	**Actions**
All departments	
Collaboration Lower and Primary	• Common Professionel development • Collaboration afternoons • Balkort • Students collaboration and common activities • Cross language section collaboration
Collaborations across departments	• Transition from SS3 to S4 and 4 to S5 should be given continuous focus throughout the year with visits and social events between the students and through teachers' collaboration around subjects (talent program for talented S3+S4 students in different subejcts)
Communication and sharing space	• Shared space e.g., the canteen • Clearer expectations and follow up for students and staff in common areas
School website	• Teachers and pedagogues are described by picture, name, initials and function on the website

Focus Point 3: ESCPH strives to be a sustainable school	
Purpose: Students at ESCPH experience that sustainability is part of their education as life-long learners	
Aims	**Actions**
All departments	
Students and staff identify themselves as part of a green school	• Management and pedagogical development group describe what ESCPH already does • Lower and Upper student councils write a Green School Policy • A green activity plan will be presented beginning of the school year and followed throughout the year
ESCPH as a green school	• An increased focus on and use of green areas in the neighbourhood and on the school premises • Focus on consumption on ESCPH: food waste, electricity, water and heating.

Focus Point 4: ESCPH has an established identity as a European School	
Purpose: All staff members, students, and parents feel that ESCPH is *their* European School with a European Identity	
Aims	**Actions**
All departments	
Collaboration with the community	• Explore more options for collaborations with the wider community
European Dimension	• Participate in EU competitions on learning-corner.learning.europa.en • Erasmus godkendelse • Internships in all language sections • French community – knowledge • Teachers and students participating in ES events and dev.

Annual wheel for evaluation of current strategic focus points and decision of strategic focus points for the following year

December: head of department chooses which actions to evaluate + talk to relevant members of staff.

January: meeting with all relevant staff members on deadlines for evaluation

Tuesday in week 4: staff members phrase questions and send them to the head of department

Weeks 5-6: Discussion of questions with head of department.

Weeks 8-9: finishing forms for students and teachers.

Weeks 10-11: staff and students answer form on staff meeting and during class teacher time

Week 11: Data sent to the relevant staff members with format for evaluation.

Friday in week 15: Deadline for finishing analyses of answers and sending them to the relevant head of department.

Week 16: Discussion of analyses between head of department and staff members who made the analyses

Week 17: management reads and discusses results of analyses and – based on this - prepares an overall presentation of the results and makes a frame for

the new strategic focus points.

Week 17-18: staff meetings in all departments, where members of staff can offer input

Before June Board meeting: two ped dev meeting (before and after mngt meeting) + mngt meeting on just SFP

June Board meeting: evaluation and presentation of the old and new strategic focus points to the board. Board gives input

August: mngt meeting – all managers present the SFP for the department. + Ped dev meeting to approve SFP

September: approval of strategic focus points at a board meeting.