



## European Schools Info

Conference

le 8 juin 2012, de 12h00 à 14h00

79 rue Joseph II au 2e étage

salle du Comité Central du Personnel.

# Estimated overall school population increase of ES

	2011/2012	2013	difference	%
Cat 1 Institutions	14987	15967	980	6.54%
Cat 1 Schools	2414	2531	117	4.85%
Cat 1 total	17401	18498	1097	6.30%
Cat 2	1152	1190	38	3.30%
Cat 3	4817	4592	-225	-4.67%
Total	23370	24280	910	3.89%

# Overall draft budget - 2013

2012	2013	Difference	%
282'502'365.00 €	288'523'498.00 €	6'021'133.00 €	2.13%

The draft overall budget of the European schools increase with 2.13%

# Revenue 2013

<b>Revenue</b>	<b>2012</b>	<b>2013</b>	<b>Difference</b>	<b>%</b>
Member States	58'865'438.00	57'679'988.00	-1'185'450.00	-2.01%
EU contribution	165'376'010.00	174'080'882.00	8'704'872.00	5.26%
Cat II	14'757'161.00	14'182'715.00	-571'528	-3.87%
Cat III and fees	17'315'834.00	16'962'864.00	-352'970.00	-2.04%

# Cost per pupil 2012/2013

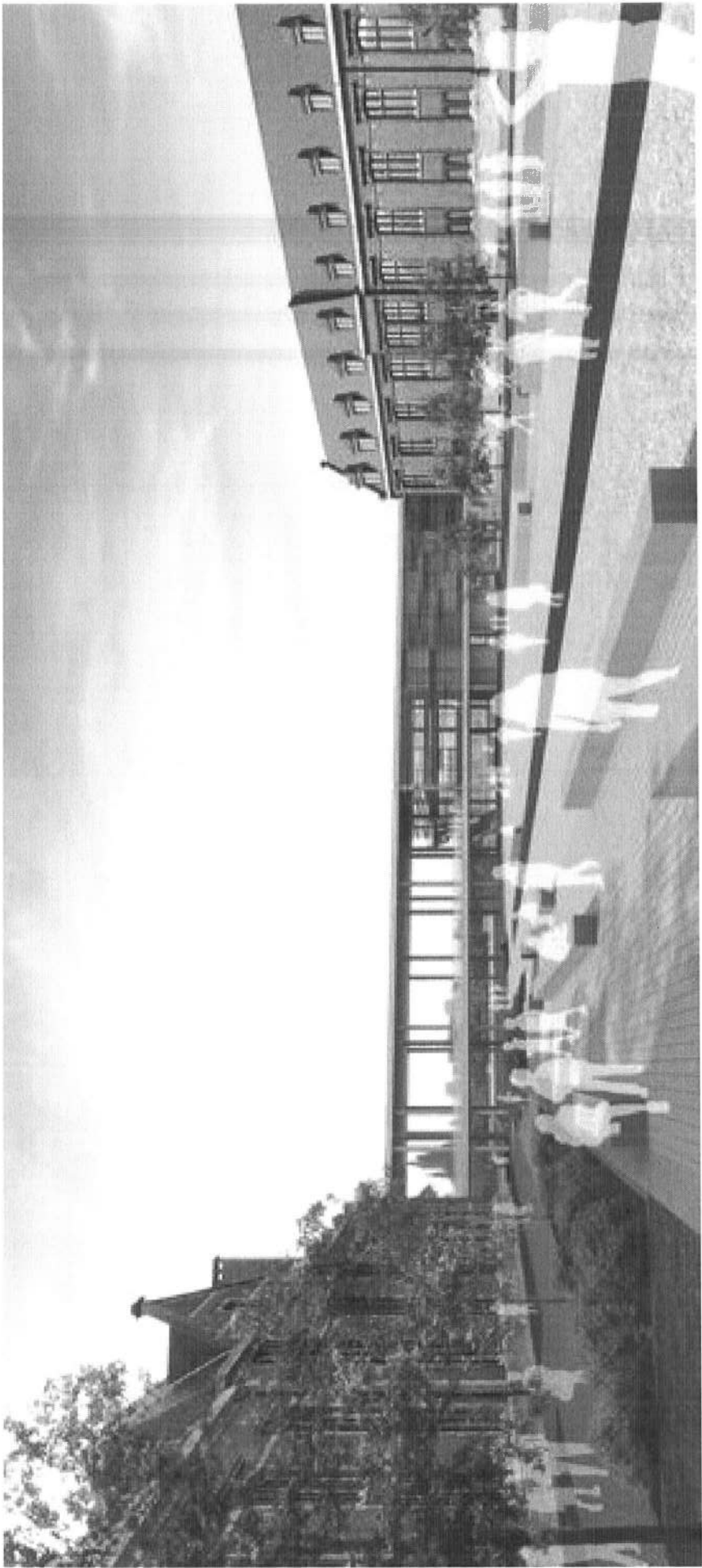
	<b>2012</b>	<b>2013</b>	<b>Difference</b>	<b>%</b>
	12'088	11'883	-205 euro/pupil	-1.70%

# Budgetary challenges for 2012-2013

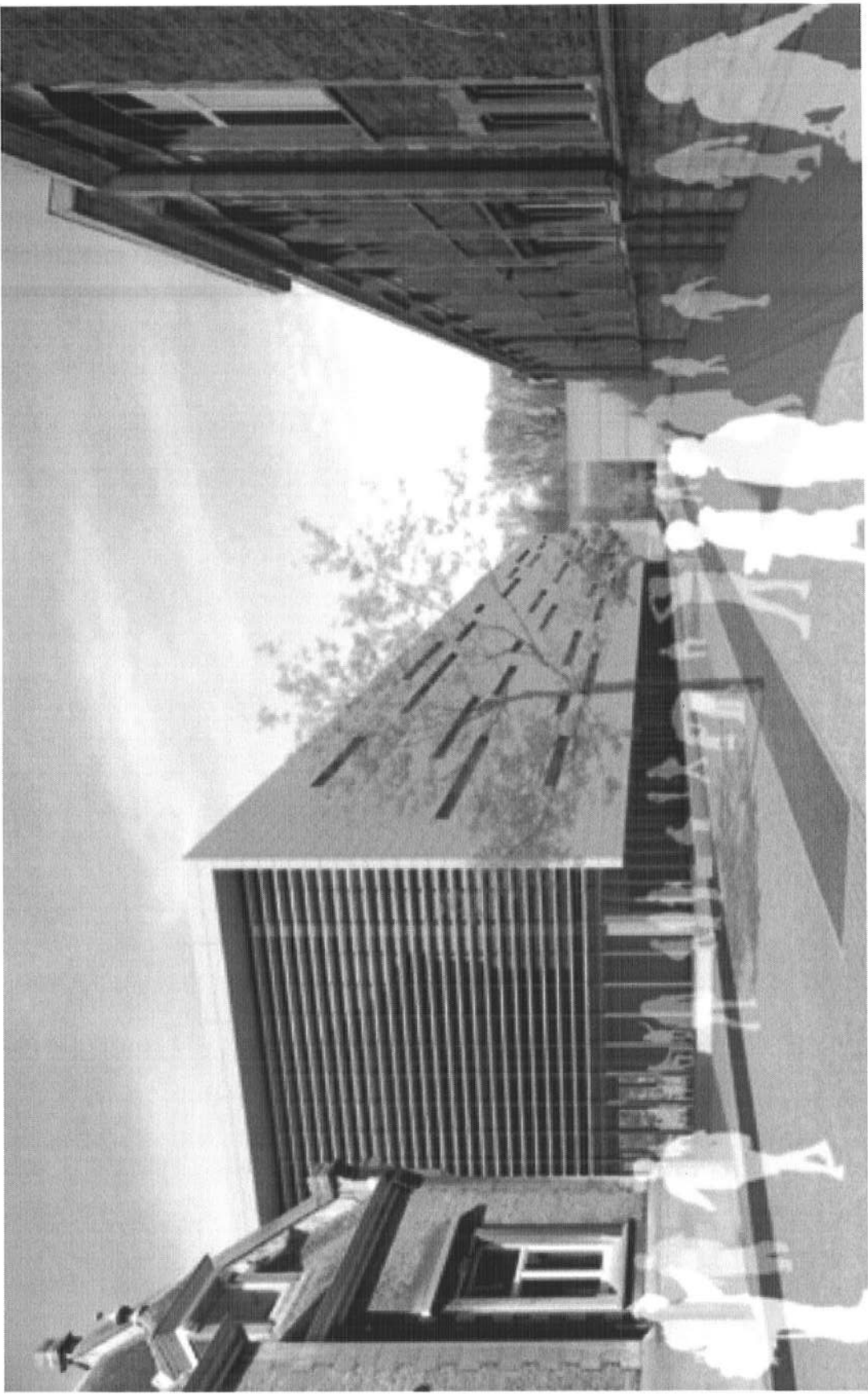
- Opening up of BXL IV Laeken
- Opening up of LUX II, Mamer-Bertrange
- 980 cat I pupils more
- Salary increases (???)

Support needed from

- Council
- European Parliament
- Member States (in 2011-2012, 86 unfilled seconded posts)



# Brussels 2012-2013





# Population in Brussels Schools

	<b>2010</b>	<b>2011</b>	<b>Estimation 2012*</b>	<b>Difference</b>	<b>%</b>
<b>BXL I</b>	3074	3131	3149	18	1%
<b>BXL II</b>	3089	3176	3136	-40	-1%
<b>BXL III</b>	2902	2919	2909	-10	0%
<b>BXL IV</b>	809	1059	1523	464	44%
	9874	10285	10717	432	4%

\*Estimation based on the phase 1 enrolment situation

# Population increase by cycle

<b>Cycle</b>	<b>15.10.2008</b>	<b>15.10.2011</b>	<b>Difference</b>	<b>Increase</b>
Nursery	743	1021	278	37 %
Primary	3338	3857	519	16 %
Secondary	4978	5407	429	9 %
	9059	10285	1226	14 %

# Situation in Brussels 2012-2013

- Annual increase about 410 pupils in Brussels
- BXL IV Laeken opens up with over 1500 pupils
- BXL I Fabiola building will be renovated and nursery and primary 1 classes will be temporarily be placed in Berkendael (about 450 pupils)
- BXL I, BXL II, BXL III are still overcrowded
- For the first time we have some potential space in Laeken
- The number of nursery pupils and classes is exploding
- Bulgarian section will open in BXL IV (m1/2 and p1)
- The enrolment policy for 2013-2014 will be discussed in autumn 2012.

**Thank you!**



**Merci!**