41340 GROEISAAM
CONCEPT1 - 31-01-2024
SCHOOLJAAR 2025 / 2026

	De Wijzer 03BY	't Klösterhûfke 03TH	Mariënhof 03UA	De Ruyter 03VT	De Tweestroom 04VI	De Appelhof 05ZR	De Laak 06JD	De Wegwijzer 06OK	St. Victor 06SW	St. Lambertus 06VA	De Octopus 06ZB	De Reuzepas 06ZC	De Oversteek 07CK	De Leeuwenkuil 08LY	Mariaschool 09LD	De Vuurvlinder 09LR	De Kubus 09PX	't Geerke 10KS	De Hoeven 10XO	De Peppel 21NO	De Dromedaris 24DR	SBO De Dijk 14VI	SBO Klavervier 23XT	Stichting TOTALEN
LEERLINGGEGEVENS																								
Peildatum 01-02-2024																								
Aantal leerlingen BAO	375	114	88	186	42	272	187	156	120	87	122	361	231	163	146	157	586	213	321	343	310	0	0	**4.580**
Achterstandscore	0,00	43,32	0,00	0,00	0,00	202,18	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	131,12	47,00	0,00	0,00	0,00	0,00	0,00	0,00	**424**
NOAT-leerlingen	28	7	4	20	22	32	2	4	4	5	1	24	19	2	5	29	11	4	28	7	28	0	0	**286**
Aantal leerlingen SBO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	77	**161**
Aantal NNCA-leerlingen (SBO)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	**12**
Peildatum 01-02-2025																								
Aantal leerlingen BAO	385	115	91	180	43	295	189	157	122	80	120	399	243	170	146	161	659	236	320	342	311	0	0	**4.764**
Achterstandscore	0,00	43,32	0,00	0,00	0,00	202,18	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	131,12	47,00	0,00	0,00	0,00	0,00	0,00	0,00	**424**
NOAT-leerlingen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Aantal leerlingen SBO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	78	**143**
Aantal NNCA-leerlingen (SBO)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	**12**
BUDGET DUO																								
Kalenderjaar 2025																								
Basisbekostiging																								
Bedrag per school	113.642	113.642	93.340	113.642	93.340	113.642	113.642	113.642	113.642	93.340	113.642	113.642	113.642	113.642	113.642	113.642	113.642	113.642	113.642	113.642	113.642	88.072	88.072	**2.501.720**
Bedrag per leerling	2.374.875	721.962	557.304	1.177.938	265.986	1.722.576	1.184.271	987.948	759.960	550.971	772.626	2.286.213	1.462.923	1.032.279	924.618	994.281	3.711.138	1.348.929	2.032.893	2.172.219	1.963.230	612.948	561.869	**30.179.957**
Totaal basisbekostiging	2.488.517	835.604	650.644	1.291.580	359.326	1.836.218	1.297.913	1.101.590	873.602	644.311	886.268	2.399.855	1.576.565	1.145.921	1.038.260	1.107.923	3.824.780	1.462.571	2.146.535	2.285.861	2.076.872	701.020	649.941	**32.681.677**
Extra bekostiging																								
Kleine scholentoeslag	-	61.619	106.131	-	184.883	-	-	-	51.347	107.843	47.923	-	-	-	6.835	-	-	-	-	-	-	-	-	**566.581**
Zeer kleine scholentoeslag	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Onderwijsachterstanden	-	33.660	-	-	-	157.094	-	-	-	-	-	-	-	-	-	101.880	36.519	-	-	-	-	-	-	**329.153**
Fusiefaciliteiten	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Ondersteuningsmiddelen (SBO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	579.348	531.069	**1.110.417**
Nederlands onderwijs aan anderstaligen (NOAT)	807	303	231	615	663	903	183	231	231	255	159	711	591	183	255	831	399	231	807	303	807	-	-	**9.699**
Professionalisering en begeleiding van starters en schoolleiders	39.000	11.856	9.152	19.344	4.368	28.288	19.448	16.224	12.480	9.048	12.688	37.544	24.024	16.952	15.184	16.328	60.944	22.152	33.384	35.672	32.240	8.736	8.008	**493.064**
Totaal extra bekostiging	39.807	107.438	115.514	19.959	189.914	186.285	19.631	16.455	64.058	117.146	60.770	38.255	24.615	17.135	22.274	119.039	97.862	22.383	34.191	35.975	33.047	588.084	539.077	**2.508.914**
Totale bekostiging DUO 2025	**2.528.324**	**943.042**	**766.158**	**1.311.539**	**549.240**	**2.022.503**	**1.317.544**	**1.118.045**	**937.660**	**761.457**	**947.038**	**2.438.110**	**1.601.180**	**1.163.056**	**1.060.534**	**1.226.962**	**3.922.642**	**1.484.954**	**2.180.726**	**2.321.836**	**2.109.919**	**1.289.104**	**1.189.018**	**35.190.591**
Kalenderjaar 2026																								
Basisbekostiging																								
Bedrag per school	113.642	113.642	93.340	113.642	93.340	113.642	113.642	113.642	113.642	93.340	113.642	113.642	113.642	113.642	113.642	113.642	113.642	113.642	113.642	113.642	113.642	88.072	88.072	**2.501.720**
Bedrag per leerling	2.438.205	728.295	576.303	1.139.940	272.319	1.868.235	1.196.937	994.281	772.626	506.640	759.960	2.526.867	1.538.919	1.076.610	924.618	1.019.613	4.173.447	1.494.588	2.026.560	2.165.886	1.969.563	474.305	569.166	**31.213.883**
Totaal basisbekostiging	2.551.847	841.937	669.643	1.253.582	365.659	1.981.877	1.310.579	1.107.923	886.268	599.980	873.602	2.640.509	1.652.561	1.190.252	1.038.260	1.133.255	4.287.089	1.608.230	2.140.202	2.279.528	2.083.205	562.377	657.238	**33.715.603**
Extra bekostiging																								
Kleine scholentoeslag	-	59.907	100.995	-	183.171	-	-	-	47.923	119.827	51.347	-	-	-	6.835	-	-	-	-	-	-	-	-	**570.005**
Zeer kleine scholentoeslag	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Onderwijsachterstanden	-	33.660	-	-	-	157.094	-	-	-	-	-	-	-	-	-	101.880	36.519	-	-	-	-	-	-	**329.153**
Fusiefaciliteiten	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Ondersteuningsmiddelen (SBO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	448.305	537.966	**986.271**
Nederlands onderwijs aan anderstaligen (NOAT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Professionalisering en begeleiding van starters en schoolleiders	40.040	11.960	9.464	18.720	4.472	30.680	19.656	16.328	12.688	8.320	12.480	41.496	25.272	17.680	15.184	16.744	68.536	24.544	33.280	35.568	32.344	6.760	8.112	**510.328**
Totaal extra bekostiging	40.040	105.527	110.459	18.720	187.643	187.774	19.656	16.328	60.611	128.147	63.827	41.496	25.272	17.680	22.019	118.624	105.055	24.544	33.280	35.568	32.344	455.065	546.078	**2.395.757**
Totale bekostiging DUO 2026	**2.591.887**	**947.464**	**780.102**	**1.272.302**	**553.302**	**2.169.651**	**1.330.235**	**1.124.251**	**946.879**	**728.127**	**937.429**	**2.682.005**	**1.677.833**	**1.207.932**	**1.060.279**	**1.251.879**	**4.392.144**	**1.632.774**	**2.173.482**	**2.315.096**	**2.115.549**	**1.017.442**	**1.203.316**	**36.111.360**
Budget DUO schooljaar 2025/2026 (5/12 kalenderjaar 2025 / 7/12 kalenderjaar 2026)	**2.565.402**	**945.621**	**774.292**	**1.288.651**	**551.610**	**2.108.339**	**1.324.947**	**1.121.665**	**943.038**	**742.015**	**941.433**	**2.580.382**	**1.645.894**	**1.189.157**	**1.060.385**	**1.241.497**	**4.196.518**	**1.571.182**	**2.176.500**	**2.317.904**	**2.113.203**	**1.130.635**	**1.197.359**	**35.727.630**
Overige Baten																								
Ondersteuningsplatform / Arrangementen / Detachering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Extra IB vanuit SWV (Trial):	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
- vast deel	-	-	-	9.910	-	-	-	9.910	-	-	-	9.910	-	-	-	9.910	-	-	9.910	9.910	9.910	-	9.910	**79.281**
- variabel deel (leerlingafhankelijk)	-	-	-	3.371	-	-	-	3.028	-	-	-	8.178	-	-	-	3.572	-	-	6.739	6.720	6.348	-	1.754	**39.709**
Cluster 1 - Visio	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Cluster 2 - Kentalis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Lerarenbeurs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
VVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Subsidie	-	-	9.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**9.600**
Noodpot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Groeipot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Budget vervangingen	41.450	14.199	10.414	19.844	5.093	32.996	20.970	17.829	15.543	9.484	13.844	43.282	26.516	20.880	18.322	21.028	77.742	23.491	35.288	35.174	32.956	19.416	23.696	**579.459**
Opleiding schoolleider	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Overigen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Overigen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Overigen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Afdrachten																								
Bestuurskantoor	*-128.798*	*-45.896*	*-39.008*	*-64.740*	*-27.892*	*-97.980*	*-66.570*	*-56.369*	*-47.447*	*-37.398*	*-47.369*	*-129.552*	*-82.666*	*-59.761*	*-53.300*	*-57.258*	*-208.817*	*-78.924*	*-109.285*	*-116.391*	*-106.109*	*-57.276*	*-60.654*	***-1.779.460***
Bovenschoolse afdracht	*-497.084*	*-177.592*	*-151.080*	*-250.139*	*-108.487*	*-378.101*	*-257.129*	*-217.791*	*-183.530*	*-144.993*	*-183.264*	*-499.748*	*-319.125*	*-230.820*	*-205.982*	*-221.191*	*-805.185*	*-304.599*	*-421.912*	*-449.320*	*-409.644*	*-223.258*	*-236.236*	***-6.876.210***
Ten behoeve van materiele begroting school	*-234.062*	*-87.370*	*-79.363*	*-110.374*	*-50.929*	*-214.961*	*-109.342*	*-109.713*	*-88.828*	*-72.282*	*-93.859*	*-214.206*	*-122.697*	*-84.328*	*-117.256*	*-116.046*	*-390.917*	*-149.400*	*-206.721*	*-159.588*	*-187.198*	*-76.288*	*-48.414*	***-3.124.139***
Reserveringen																								
Overigen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Overigen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Overigen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Totaal beschikbaar voor formatie (incl werkdrukmiddelen)	**1.746.908**	**648.962**	**524.856**	**896.523**	**369.395**	**1.450.293**	**912.876**	**768.558**	**638.775**	**496.826**	**630.785**	**1.798.246**	**1.147.922**	**835.129**	**702.169**	**881.513**	**2.869.341**	**1.061.751**	**1.490.520**	**1.644.411**	**1.459.466**	**793.228**	**887.415**	**24.655.869**
WERKDRUKMIDDELEN																								
Budget Werkdrukmiddelen	**104.524**	**31.449**	**24.633**	**50.089**	**11.687**	**78.335**	**51.644**	**42.976**	**33.255**	**22.757**	**33.164**	**105.164**	**65.321**	**45.858**	**40.071**	**43.731**	**172.521**	**62.142**	**87.942**	**93.980**	**85.243**	**30.019**	**31.940**	**1.348.445**
Inzet																								
Onderwijzend personeel (OP)	*17.840*	*33.450*	*26.269*	-	*10.597*	*89.646*	*35.680*	-	-	*24.530*	*12.488*	*112.080*	*89.200*	-	*5.575*	*49.158*	*107.040*	*59.987*	*75.820*	*94.552*	*89.200*	*45.706*	-	**978.818**
Onderwijs Ondersteunend Personeel (OOP)	-	-	-	*25.580*	-	-	*18.546*	-	*10.739*	-	*30.180*	*2.515*	*16.000*	*50.300*	*44.288*	-	*102.654*	-	-	*30.180*	*3.773*	-	*44.288*	**379.042**
Professionalisering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Materieel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Overig	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Totale inzet werkdrukmiddelen	**17.840**	**33.450**	**26.269**	**25.580**	**10.597**	**89.646**	**54.226**	**-**	**10.739**	**24.530**	**42.668**	**114.595**	**105.200**	**50.300**	**49.863**	**49.158**	**209.694**	**59.987**	**75.820**	**124.732**	**92.973**	**45.706**	**44.288**	**1.357.861**
Saldo werkdrukmiddelen in €	**86.684**	**-2.001**	**-1.637**	**24.509**	**1.090**	**-11.311**	**-2.581**	**42.976**	**22.516**	**-1.773**	**-9.504**	**-9.431**	**-39.879**	**-4.442**	**-9.792**	**-5.427**	**-37.173**	**2.155**	**12.122**	**-30.752**	**-7.730**	**-15.687**	**-12.348**	**-9.416**
FPE-saldo	*0,97*	*-0,02*	*-0,02*	*0,27*	*0,01*	*-0,13*	*-0,03*	*0,48*	*0,25*	*-0,02*	*-0,11*	*-0,11*	*-0,45*	*-0,05*	*-0,11*	*-0,06*	*-0,42*	*0,02*	*0,14*	*-0,34*	*-0,09*	*-0,18*	*-0,14*	***-0,11***
FORMATIE (EXCLUSIEF WERKDRUKMIDDELEN)																								
Budget voor formatie	**1.642.385**	**617.513**	**500.223**	**846.435**	**357.708**	**1.371.958**	**861.232**	**725.582**	**605.520**	**474.069**	**597.621**	**1.693.082**	**1.082.601**	**789.271**	**662.098**	**837.782**	**2.696.820**	**999.608**	**1.402.578**	**1.550.431**	**1.374.224**	**763.209**	**855.474**	**23.307.424**
Gemiddelde Personeels Last (GPL)	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	*89.200*	
FPE-budget	*18,41*	*6,92*	*5,61*	*9,49*	*4,01*	*15,38*	*9,66*	*8,13*	*6,79*	*5,31*	*6,70*	*18,98*	*12,14*	*8,85*	*7,42*	*9,39*	*30,23*	*11,21*	*15,72*	*17,38*	*15,41*	*8,56*	*9,59*	***261,29***
Inzet																								
Directie (DIR / GPL € 130.459)	*101.688*	*63.555*	*63.555*	*101.688*	*50.844*	*114.081*	*101.688*	*88.977*	*63.555*	*63.555*	*76.266*	*114.399*	*85.952*	*101.688*	*88.977*	*114.081*	*127.110*	*95.841*	*101.688*	*127.110*	*146.177*	*76.266*	*101.688*	**2.170.429**
Onderwijzend personeel (OP / GPL € 91.266)	*1.569.920*	*483.910*	*405.236*	*874.160*	*306.374*	*1.212.674*	*690.248*	*659.401*	*597.640*	*445.465*	*507.102*	*1.419.840*	*884.133*	*675.690*	*571.995*	*778.906*	*2.331.956*	*801.257*	*1.298.806*	*1.336.011*	*1.226.652*	*682.514*	*700.042*	**20.459.929**
Onderwijs Ondersteunend Personeel (OOP)	*131.420*	*46.279*	*5.030*	*3.773*	*35.210*	*42.755*	*50.892*	*1.258*	*19.441*	*25.150*	*5.030*	-	-	*28.558*	*56.190*	*46.803*	*69.294*	*86.552*	*49.043*	*60.544*	*15.090*	*228.063*	*147.542*	**1.153.916**
Totale inzet formatie	**1.803.028**	**593.744**	**473.821**	**979.621**	**392.428**	**1.369.510**	**842.828**	**749.636**	**680.636**	**534.170**	**588.398**	**1.534.239**	**970.084**	**805.936**	**717.162**	**939.790**	**2.528.360**	**983.650**	**1.449.536**	**1.523.665**	**1.387.918**	**986.842**	**949.273**	**23.784.274**
In fpe's	*20,21*	*6,66*	*5,31*	*10,98*	*4,40*	*15,35*	*9,45*	*8,40*	*7,63*	*5,99*	*6,60*	*17,20*	*10,88*	*9,04*	*8,04*	*10,54*	*28,34*	*11,03*	*16,25*	*17,08*	*15,56*	*11,06*	*10,64*	***266,64***
Saldo formatie in €	**-160.643**	**23.770**	**26.403**	**-133.186**	**-34.720**	**2.448**	**18.403**	**-24.053**	**-75.116**	**-60.101**	**9.223**	**158.843**	**112.517**	**-16.665**	**-55.064**	**-102.008**	**168.460**	**15.958**	**-46.958**	**26.766**	**-13.694**	**-223.633**	**-93.798**	**-476.850**
FPE-saldo	*-1,80*	*0,27*	*0,30*	*-1,49*	*-0,39*	*0,03*	*0,21*	*-0,27*	*-0,84*	*-0,67*	*0,10*	*1,78*	*1,26*	*-0,19*	*-0,62*	*-1,14*	*1,89*	*0,18*	*-0,53*	*0,30*	*-0,15*	*-2,51*	*-1,05*	***-5,35***
BUDGET - INZET EN RESULTAAT TOTAAL (WERKDRUKMIDDELEN + FORMATIE)																								
TOTAAL BUDGET	**1.746.908**	**648.962**	**524.856**	**896.523**	**369.395**	**1.450.293**	**912.876**	**768.558**	**638.775**	**496.826**	**630.785**	**1.798.246**	**1.147.922**	**835.129**	**702.169**	**881.513**	**2.869.341**	**1.061.751**	**1.490.520**	**1.644.411**	**1.459.466**	**793.228**	**887.415**	**24.655.869**
TOTAAL INZET	**1.820.868**	**627.194**	**500.090**	**1.005.201**	**403.025**	**1.459.156**	**897.054**	**749.636**	**691.375**	**558.700**	**631.066**	**1.648.834**	**1.075.284**	**856.236**	**767.025**	**988.948**	**2.738.054**	**1.043.637**	**1.525.356**	**1.648.397**	**1.480.891**	**1.032.548**	**993.561**	**25.142.134**
TOTAAL RESULTAAT	**-73.960**	**21.768**	**24.766**	**-108.677**	**-33.630**	**-8.863**	**15.822**	**18.922**	**-52.600**	**-61.874**	**-281**	**149.412**	**72.638**	**-21.107**	**-64.856**	**-107.435**	**131.287**	**18.114**	**-34.836**	**-3.986**	**-21.424**	**-239.320**	**-106.146**	**-486.265**
Resultaat in fpe's	*-0,83*	*0,24*	*0,28*	*-1,22*	*-0,38*	*-0,10*	*0,18*	*0,21*	*-0,59*	*-0,69*	*-0,00*	*1,68*	*0,81*	*-0,24*	*-0,73*	*-1,20*	*1,47*	*0,20*	*-0,39*	*-0,04*	*-0,24*	*-2,68*	*-1,19*	***-5,45***

Aan deze berekeningen kunnen geen rechten worden ontleend (9-4-2024)