41340 GROEISAAM
CONCEPT1 - 31-01-2024
SCHOOLJAAR 2028 / 2029

	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 01-02-2027																								
Aantal leerlingen BAO	480	129	91	185	50	300	190	162	117	72	125	430	270	179	147	162	709	264	346	346	325	0	0	**5.079**
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	70	**135**
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 01-02-2028																								
Aantal leerlingen BAO	480	129	91	185	50	300	190	162	117	72	125	430	270	179	147	162	709	264	346	346	325	0	0	**5.079**
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	70	**135**
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 2028																								
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	3.039.840	816.957	576.303	1.171.605	316.650	1.899.900	1.203.270	1.025.946	740.961	455.976	791.625	2.723.190	1.709.910	1.133.607	930.951	1.025.946	4.490.097	1.671.912	2.191.218	2.191.218	2.058.225	474.305	510.790	**33.150.402**
Totaal basisbekostiging	3.153.482	930.599	669.643	1.285.247	409.990	2.013.542	1.316.912	1.139.588	854.603	549.316	905.267	2.836.832	1.823.552	1.247.249	1.044.593	1.139.588	4.603.739	1.785.554	2.304.860	2.304.860	2.171.867	562.377	598.862	**35.652.122**
Extra bekostiging																								
Kleine scholentoeslag	-	35.939	100.995	-	171.187	-	-	-	56.483	133.523	42.787	-	-	-	5.123	-	-	-	-	-	-	-	-	**546.037**
Zeer kleine scholentoeslag	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Onderwijsachterstanden	-	33.660	-	-	-	157.094	-	-	-	-	-	-	-	-	-	101.880	36.519	-	-	-	-	-	-	**329.153**
Fusiefaciliteiten	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Ondersteuningsmiddelen (SBO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	448.305	482.790	**931.095**
Nederlands onderwijs aan anderstaligen (NOAT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Professionalisering en begeleiding van starters en schoolleiders	49.920	13.416	9.464	19.240	5.200	31.200	19.760	16.848	12.168	7.488	13.000	44.720	28.080	18.616	15.288	16.848	73.736	27.456	35.984	35.984	33.800	6.760	7.280	**542.256**
Totaal extra bekostiging	49.920	83.015	110.459	19.240	176.387	188.294	19.760	16.848	68.651	141.011	55.787	44.720	28.080	18.616	20.411	118.728	110.255	27.456	35.984	35.984	33.800	455.065	490.070	**2.348.541**
Totale bekostiging DUO 2028	**3.203.402**	**1.013.614**	**780.102**	**1.304.487**	**586.377**	**2.201.836**	**1.336.672**	**1.156.436**	**923.254**	**690.327**	**961.054**	**2.881.552**	**1.851.632**	**1.265.865**	**1.065.004**	**1.258.316**	**4.713.994**	**1.813.010**	**2.340.844**	**2.340.844**	**2.205.667**	**1.017.442**	**1.088.932**	**38.000.663**
Kalenderjaar 2029																								
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	3.039.840	816.957	576.303	1.171.605	316.650	1.899.900	1.203.270	1.025.946	740.961	455.976	791.625	2.723.190	1.709.910	1.133.607	930.951	1.025.946	4.490.097	1.671.912	2.191.218	2.191.218	2.058.225	474.305	510.790	**33.150.402**
Totaal basisbekostiging	3.153.482	930.599	669.643	1.285.247	409.990	2.013.542	1.316.912	1.139.588	854.603	549.316	905.267	2.836.832	1.823.552	1.247.249	1.044.593	1.139.588	4.603.739	1.785.554	2.304.860	2.304.860	2.171.867	562.377	598.862	**35.652.122**
Extra bekostiging																								
Kleine scholentoeslag	-	35.939	100.995	-	171.187	-	-	-	56.483	133.523	42.787	-	-	-	5.123	-	-	-	-	-	-	-	-	**546.037**
Zeer kleine scholentoeslag	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Onderwijsachterstanden	-	33.660	-	-	-	157.094	-	-	-	-	-	-	-	-	-	101.880	36.519	-	-	-	-	-	-	**329.153**
Fusiefaciliteiten	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Ondersteuningsmiddelen (SBO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	448.305	482.790	**931.095**
Nederlands onderwijs aan anderstaligen (NOAT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Professionalisering en begeleiding van starters en schoolleiders	49.920	13.416	9.464	19.240	5.200	31.200	19.760	16.848	12.168	7.488	13.000	44.720	28.080	18.616	15.288	16.848	73.736	27.456	35.984	35.984	33.800	6.760	7.280	**542.256**
Totaal extra bekostiging	49.920	83.015	110.459	19.240	176.387	188.294	19.760	16.848	68.651	141.011	55.787	44.720	28.080	18.616	20.411	118.728	110.255	27.456	35.984	35.984	33.800	455.065	490.070	**2.348.541**
Totale bekostiging DUO 2029	**3.203.402**	**1.013.614**	**780.102**	**1.304.487**	**586.377**	**2.201.836**	**1.336.672**	**1.156.436**	**923.254**	**690.327**	**961.054**	**2.881.552**	**1.851.632**	**1.265.865**	**1.065.004**	**1.258.316**	**4.713.994**	**1.813.010**	**2.340.844**	**2.340.844**	**2.205.667**	**1.017.442**	**1.088.932**	**38.000.663**
Budget DUO schooljaar 2028/2029 (5/12 kalenderjaar 2028 / 7/12 kalenderjaar 2029)	**3.144.396**	**997.864**	**780.102**	**1.293.759**	**586.377**	**2.201.836**	**1.336.672**	**1.140.344**	**929.160**	**694.265**	**961.054**	**2.833.275**	**1.838.222**	**1.252.455**	**1.066.973**	**1.255.634**	**4.660.352**	**1.786.189**	**2.297.931**	**2.332.798**	**2.189.575**	**1.017.442**	**1.106.805**	**37.703.476**
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)	-	-	-	3.464	-	-	-	3.125	-	-	-	8.813	-	-	-	3.594	-	-	7.287	6.798	6.633	-	1.574	**41.289**
Cluster 1 - Visio	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Cluster 2 - Kentalis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Lerarenbeurs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
VVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Subsidie	-	-	9.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**9.600**
Noodpot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Groeipot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Budget vervangingen	51.678	15.927	10.414	20.396	5.922	33.555	21.081	18.397	14.906	8.535	14.421	46.645	29.462	21.986	18.447	21.159	83.640	26.279	38.155	35.586	34.440	19.416	21.266	**611.713**
Opleiding schoolleider	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Overigen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Overigen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Overigen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Afdrachten																								
Bestuurskantoor	*-160.828*	*-49.293*	*-39.303*	*-65.548*	*-29.640*	*-102.691*	*-67.163*	*-58.119*	*-46.465*	*-34.825*	*-48.351*	*-144.678*	*-93.001*	*-63.610*	*-53.536*	*-58.119*	*-234.791*	*-91.063*	*-117.548*	*-117.548*	*-110.765*	*-51.545*	*-55.164*	**-1.893.592**
Bovenschoolse afdracht	*-677.999*	*-207.806*	*-165.687*	*-276.328*	*-124.953*	*-432.912*	*-283.136*	*-245.011*	*-195.883*	*-146.810*	*-203.832*	*-609.919*	*-392.064*	*-268.159*	*-225.689*	*-245.011*	*-989.804*	*-383.894*	*-495.545*	*-495.545*	*-466.951*	*-217.297*	*-232.555*	**-7.982.790**
Ten behoeve van materiele begroting school	*-248.586*	*-84.055*	*-77.091*	*-117.430*	*-49.959*	*-192.233*	*-115.278*	*-107.073*	*-85.996*	*-61.979*	*-97.156*	*-225.274*	*-125.977*	*-84.461*	*-117.709*	*-47.306*	*-383.687*	*-150.869*	*-204.110*	*-167.412*	*-187.373*	*-71.504*	*-47.711*	**-3.050.229**
Reserveringen																								
Overigen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Overigen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Overigen	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Totaal beschikbaar voor formatie (incl werkdrukmiddelen)	**2.108.662**	**672.637**	**518.036**	**868.223**	**387.747**	**1.507.556**	**892.177**	**761.572**	**615.722**	**459.186**	**626.137**	**1.918.771**	**1.256.641**	**858.211**	**688.487**	**939.861**	**3.135.711**	**1.186.641**	**1.536.080**	**1.604.587**	**1.475.468**	**696.512**	**804.124**	**25.518.748**
WERKDRUKMIDDELEN																								
Budget Werkdrukmiddelen	**131.741**	**35.405**	**24.976**	**50.775**	**13.723**	**82.338**	**52.147**	**44.463**	**32.112**	**19.761**	**34.308**	**118.018**	**74.104**	**49.128**	**40.346**	**44.463**	**194.592**	**72.457**	**94.963**	**94.963**	**89.200**	**26.760**	**28.818**	**1.449.560**
Inzet																								
Onderwijzend personeel (OP)	*17.840*	*33.450*	*28.812*	-	*10.597*	*85.543*	*35.680*	-	-	*23.906*	*11.596*	*119.528*	*89.200*	-	*2.765*	*48.578*	*107.040*	*56.865*	*75.820*	*96.113*	*89.200*	*45.572*	-	**978.105**
Onderwijs Ondersteunend Personeel (OOP)	-	-	-	*25.580*	-	-	*17.992*	-	*10.739*	-	*27.665*	*2.515*	*16.000*	*50.300*	*44.288*	-	*102.654*	-	-	*30.180*	*3.773*	-	*44.288*	**375.974**
Professionalisering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Materieel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Overig	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Totale inzet werkdrukmiddelen	**17.840**	**33.450**	**28.812**	**25.580**	**10.597**	**85.543**	**53.672**	**-**	**10.739**	**23.906**	**39.261**	**122.043**	**105.200**	**50.300**	**47.053**	**48.578**	**209.694**	**56.865**	**75.820**	**126.293**	**92.973**	**45.572**	**44.288**	**1.354.078**
Saldo werkdrukmiddelen in €	**113.901**	**1.955**	**-3.836**	**25.195**	**3.126**	**-3.205**	**-1.525**	**44.463**	**21.373**	**-4.144**	**-4.954**	**-4.025**	**-31.096**	**-1.172**	**-6.708**	**-4.116**	**-15.102**	**15.592**	**19.143**	**-31.330**	**-3.773**	**-18.812**	**-15.470**	**95.482**
FPE-saldo	*1,28*	*0,02*	*-0,04*	*0,28*	*0,04*	*-0,04*	*-0,02*	*0,50*	*0,24*	*-0,05*	*-0,06*	*-0,05*	*-0,35*	*-0,01*	*-0,08*	*-0,05*	*-0,17*	*0,17*	*0,21*	*-0,35*	*-0,04*	*-0,21*	*-0,17*	***1,07***
FORMATIE (EXCLUSIEF WERKDRUKMIDDELEN)																								
Budget voor formatie	**2.035.927**	**652.981**	**493.060**	**828.176**	**374.024**	**1.425.218**	**840.029**	**733.201**	**577.704**	**435.487**	**591.829**	**1.849.031**	**1.195.948**	**822.493**	**646.172**	**898.081**	**2.994.761**	**1.141.005**	**1.484.030**	**1.517.670**	**1.402.361**	**669.752**	**757.433**	**24.366.374**
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	*22,82*	*7,32*	*5,53*	*9,28*	*4,19*	*15,98*	*9,42*	*8,22*	*6,48*	*4,88*	*6,63*	*20,73*	*13,41*	*9,22*	*7,24*	*10,07*	*33,57*	*12,79*	*16,64*	*17,01*	*15,72*	*7,51*	*8,49*	***273,17***
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*	*50.139*	*101.688*	*88.977*	*114.081*	*127.110*	*95.841*	*101.688*	*127.110*	*146.177*	*76.266*	*101.688*	**2.134.615**
Onderwijzend personeel (OP / GPL € 91.266)	*1.569.920*	*483.910*	*365.898*	*874.160*	*306.374*	*1.216.777*	*672.408*	*627.234*	*605.668*	*519.679*	*507.994*	*1.501.592*	*849.969*	*571.623*	*574.805*	*729.576*	*2.313.391*	*695.373*	*1.230.407*	*1.248.283*	*1.147.861*	*646.968*	*700.042*	**19.959.912**
Onderwijs Ondersteunend Personeel (OOP)	*131.420*	*43.348*	*5.030*	*3.773*	*35.210*	*42.755*	*51.446*	*1.258*	*19.441*	*25.150*	*5.030*	-	-	*28.558*	*56.190*	*46.803*	*69.294*	*86.552*	*49.043*	*60.544*	*15.090*	*202.913*	*147.542*	**1.126.389**
Totale inzet formatie	**1.803.028**	**590.813**	**434.483**	**979.621**	**392.428**	**1.373.613**	**825.542**	**717.469**	**688.664**	**608.384**	**589.290**	**1.615.991**	**900.107**	**701.869**	**719.972**	**890.460**	**2.509.795**	**877.766**	**1.381.137**	**1.435.937**	**1.309.128**	**926.146**	**949.273**	**23.220.916**
In fpe's	*20,21*	*6,62*	*4,87*	*10,98*	*4,40*	*15,40*	*9,25*	*8,04*	*7,72*	*6,82*	*6,61*	*18,12*	*10,09*	*7,87*	*8,07*	*9,98*	*28,14*	*9,84*	*15,48*	*16,10*	*14,68*	*10,38*	*10,64*	***260,32***
Saldo formatie in €	**232.899**	**62.169**	**58.576**	**-151.444**	**-18.404**	**51.605**	**14.487**	**15.733**	**-110.960**	**-172.897**	**2.539**	**233.040**	**295.840**	**120.624**	**-73.800**	**7.621**	**484.966**	**263.238**	**102.893**	**81.734**	**93.234**	**-256.394**	**-191.840**	**1.145.458**
FPE-saldo	*2,61*	*0,70*	*0,66*	*-1,70*	*-0,21*	*0,58*	*0,16*	*0,18*	*-1,24*	*-1,94*	*0,03*	*2,61*	*3,32*	*1,35*	*-0,83*	*0,09*	*5,44*	*2,95*	*1,15*	*0,92*	*1,05*	*-2,87*	*-2,15*	***12,84***
BUDGET - INZET EN RESULTAAT TOTAAL (WERKDRUKMIDDELEN + FORMATIE)																								
TOTAAL BUDGET	**2.108.662**	**672.637**	**518.036**	**868.223**	**387.747**	**1.507.556**	**892.177**	**761.572**	**615.722**	**459.186**	**626.137**	**1.918.771**	**1.256.641**	**858.211**	**688.487**	**939.861**	**3.135.711**	**1.186.641**	**1.536.080**	**1.604.587**	**1.475.468**	**696.512**	**804.124**	**25.518.748**
TOTAAL INZET	**1.820.868**	**624.263**	**463.295**	**1.005.201**	**403.025**	**1.459.156**	**879.214**	**717.469**	**699.403**	**632.290**	**628.551**	**1.738.034**	**1.005.307**	**752.169**	**767.025**	**939.038**	**2.719.489**	**934.631**	**1.456.957**	**1.562.230**	**1.402.100**	**971.718**	**993.561**	**24.574.995**
TOTAAL RESULTAAT	**287.794**	**48.374**	**54.741**	**-136.977**	**-15.278**	**48.400**	**12.963**	**44.103**	**-83.681**	**-173.104**	**-2.414**	**180.737**	**251.334**	**106.042**	**-78.538**	**823**	**416.222**	**252.010**	**79.122**	**42.358**	**73.368**	**-275.206**	**-189.437**	**943.754**
Resultaat in fpe's	*3,23*	*0,54*	*0,61*	*-1,54*	*-0,17*	*0,54*	*0,15*	*0,49*	*-0,94*	*-1,94*	*-0,03*	*2,03*	*2,82*	*1,19*	*-0,88*	*0,01*	*4,67*	*2,83*	*0,89*	*0,47*	*0,82*	*-3,09*	*-2,12*	***10,58***

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