

2023학년도 학교회계 집행 현황

2023.8.31.기준

세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
교직원역량강화	[초]직무연수	교육경비	4,500,000	353,000	353,000	7.84	4,147,000
			4,500,000	353,000	353,000	7.84	4,147,000
	[세부사업소계]		4,500,000	353,000	353,000	7.84	4,147,000
[단위사업합계]			4,500,000	353,000	353,000	7.84	4,147,000
교직원대체인건비	[초]교원대체인건비	성과상여금	3,945,000	3,944,420	3,944,420	99.99	580
			3,945,000	3,944,420	3,944,420	99.99	580
	[초]기간제교원인건비	기본급	25,829,000	12,914,400	12,914,400	50	12,914,600
		교직수당	3,000,000	1,500,000	1,500,000	50	1,500,000
		교원연구비	840,000	450,000	450,000	53.57	390,000
		초과근무수당	1,791,000	585,500	585,500	32.69	1,205,500
		정액급식비	1,680,000	840,000	840,000	50	840,000
		명절휴가비	2,583,000			0	2,583,000
		퇴직금	3,100,000			0	3,100,000
		4대보험기관부담금	4,129,000	2,024,820	2,024,820	49.04	2,104,180
			42,952,000	18,314,720	18,314,720	42.64	24,637,280
	[세부사업소계]		46,897,000	22,259,140	22,259,140	47.46	24,637,860
[단위사업합계]			46,897,000	22,259,140	22,259,140	47.46	24,637,860
[정책사업합계]			51,397,000	22,612,140	22,612,140	44	28,784,860
학교급식운영	[초]급식재료구입비	식품비	249,606,000	106,308,910	106,308,910	42.59	143,297,090
			249,606,000	106,308,910	106,308,910	42.59	143,297,090
	[초]우유급식비	급식용우유대금	17,952,000			0	17,952,000
			17,952,000			0	17,952,000
	[초]급식운영비	소규모수선비	6,700,000	88,000	88,000	1.31	6,612,000
		청소용역비	3,000,000			0	3,000,000
		각종검사수수료	300,000	242,000	242,000	80.67	58,000
		급식소모품구입비	16,918,000	4,734,200	4,734,200	27.98	12,183,800
		교육경비	200,000	70,000	70,000	35	130,000
		급식기구수리비	3,000,000	783,000	783,000	26.1	2,217,000
		가스비	5,500,000	2,324,550	2,324,550	42.26	3,175,450
			35,618,000	8,241,750	8,241,750	23.14	27,376,250
	[초]급식기구확충비	급식용기구확충비	29,670,000			0	29,670,000
			29,670,000			0	29,670,000
	[초]대체인건비	대체인력인건비	3,104,000	3,056,200	3,056,200	98.46	47,800
		4대보험기관부담금		70,270	70,270	0	-70,270
			3,104,000	3,126,470	3,126,470	100.72	-22,470
	[세부사업소계]		335,950,000	117,677,130	117,677,130	35.03	218,272,870
[단위사업합계]			335,950,000	117,677,130	117,677,130	35.03	218,272,870
[국고] 학생및교직원보건안전관리	[초]응급학생후송비	부상학생후송및치료비	200,000			0	200,000
			200,000			0	200,000
	[초]학생건강검사	건강검사	3,300,000	2,423,840	2,423,840	73.45	876,160
		소변검사	275,000	228,800	228,800	83.2	46,200
			3,575,000	2,652,640	2,652,640	74.2	922,360
	[초]보건실운영	운영용품구입	1,125,000	260,000	260,000	23.11	865,000
		응급처치교육비	200,000	88,000	88,000	44	112,000
		성교육강사비	600,000			0	600,000
		보건교육자료구입	1,400,000			0	1,400,000
		약품구입	2,800,000	1,260,700	1,260,700	45.03	1,539,300
		여학생위생용품구입	1,040,000	1,040,000	1,040,000	100	
		환경개선비용구입	850,000	812,450	812,450	95.58	37,550
		심폐소생술교육용교구구입	2,400,000	2,400,000	2,400,000	100	
			10,415,000	5,861,150	5,861,150	56.28	4,553,850
	[국고][초]흡연예방금연 실천학교운영비	학습자료구입	1,645,000	1,537,000	1,537,000	93.43	108,000
		홍보물품구입	1,055,000	806,000	806,000	76.4	249,000
		운영물품구입	150,000	143,000	143,000	95.33	7,000
		협의회비	150,000	150,000	150,000	100	
			3,000,000	2,636,000	2,636,000	87.87	364,000
	[초]산업안전보건업무용역	산업안전보건업무용역	1,800,000	900,000	900,000	50	900,000
		교육경비		6,000	6,000	0	-6,000
			1,800,000	906,000	906,000	50.33	894,000
	[초]교직원건강검사	폐암추가검진비	125,000	125,000	125,000	100	
			125,000	125,000	125,000	100	
	[세부사업소계]		19,115,000	12,180,790	12,180,790	63.72	6,934,210
	[초]먹는물관리	정수기수질검사	340,000	264,000	264,000	77.65	76,000
		정수기유지관리	3,120,000	1,438,800	1,438,800	46.12	1,681,200

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학교환경위생관리	[초]공기질측정		3,460,000	1,702,800	1,702,800	49.21	1,757,200	
		학교공기질측정	880,000			0	880,000	
		공기성확장지점및유지관리	8,975,000	4,487,500	4,487,500	50	4,487,500	
			9,855,000	4,487,500	4,487,500	45.54	5,367,500	
			2,250,000	1,250,000	1,250,000	55.56	1,000,000	
	[초]방역관리	교사내소독비	2,250,000	1,250,000	1,250,000	55.56	1,000,000	
		방역용품구입	4,450,000	594,000	594,000	13.35	3,856,000	
		방역자원봉사자운영비	10,880,000	442,000	442,000	4.06	10,438,000	
			17,580,000	2,286,000	2,286,000	13	15,294,000	
	[세부사업소계]		30,895,000	8,476,300	8,476,300	27.44	22,418,700	
[단위사업합계]		50,010,000	20,657,090	20,657,090	41.31	29,352,910		
교육복지우선	[초]교육복지사 인건비	초과근무수당	440,000	60,630	60,630	13.78	379,370	
			440,000	60,630	60,630	13.78	379,370	
	[초]교육복지사업 운영비	(운영지원)환경개선비	500,000			0	500,000	
		(학생파악)홍통놀이강사비	1,890,000	1,050,000	1,050,000	55.56	840,000	
		(맞춤형지원)부모교육강사비	500,000	210,000	210,000	42	290,000	
		(환경조성)정상학급프로그램강사비	4,650,000	1,860,000	1,860,000	40	2,790,000	
		(환경조성)교사동아리강사비	1,000,000	1,000,000	1,000,000	100		
		(환경조성)교사연수강사비	250,000	310,000	310,000	124	-60,000	
		관내외출장여비	400,000	166,000	166,000	41.5	234,000	
		(학생파악)학급스크리닝	615,000	1,065,000	1,065,000	173.17	-450,000	
		(학생파악)홍통놀이재료비	450,000	274,050	274,050	60.9	175,950	
		(학생파악)가정방문	300,000	54,000	54,000	18	246,000	
		(맞춤형지원)사례관리비	900,000	62,980	62,980	7	837,020	
		(맞춤형지원)개인상담	4,420,000	2,400,000	2,400,000	54.3	2,020,000	
		(맞춤형지원)사례멘토링	1,250,000	999,000	999,000	79.92	251,000	
		(맞춤형지원)부모교육제회비	300,000	251,760	251,760	83.92	48,240	
		(맞춤형지원)방학교실	1,860,000			0	1,860,000	
		(맞춤형지원)마음성장Ⅰ	4,737,000	1,887,920	1,887,920	39.85	2,849,080	
		(맞춤형지원)마음성장Ⅱ	5,012,000	2,672,900	2,672,900	53.33	2,339,100	
		(환경조성)정상학급프로그램강사비	200,000			0	200,000	
		(환경조성)교과연계프로그램	900,000			0	900,000	
		운영용품구입	126,000	64,850	64,850	51.47	61,150	
		협의회비	800,000	538,100	538,100	67.26	261,900	
		비품구입비	200,000			0	200,000	
				31,260,000	14,866,560	14,866,560	47.56	16,393,440
		[세부사업소계]		31,700,000	14,927,190	14,927,190	47.09	16,772,810
		학생복지운영	[초]출업앨범제작	출업앨범비	3,840,000			0
				3,840,000			0	3,840,000
	[초]학생교과서구입		일용인부임	336,000			0	336,000
			학생교과서구입	33,612,000	29,676,750	29,676,750	88.29	3,935,250
			33,948,000	29,676,750	29,676,750	87.42	4,271,250	
[초]통학차량(임차)운영	초과근무수당		320,000	152,670	152,670	47.71	167,330	
	인건비		900,000	108,720	108,720	12.08	791,280	
	수리및소모품구입		3,377,000	3,200,600	3,200,600	94.78	176,400	
	유류비		10,656,000	5,042,480	5,042,480	47.32	5,613,520	
	보험료및자동차세		1,500,000	743,100	743,100	49.54	756,900	
	피복구입		800,000	397,100	397,100	49.64	402,900	
			17,553,000	9,644,670	9,644,670	54.95	7,908,330	
[세부사업소계]		55,341,000	39,321,420	39,321,420	71.05	16,019,580		
[단위사업합계]		87,041,000	54,248,610	54,248,610	62.33	32,792,390		
[정책사업합계]		473,001,000	192,582,830	192,582,830	40.72	280,418,170		
교과활동지원	[초]학습준비물구입	학습준비물구입	13,120,000	7,467,980	7,467,980	56.92	5,652,020	
			13,120,000	7,467,980	7,467,980	56.92	5,652,020	
	[초]교사용교과서(지도서)구입	교사용교과서(지도서)구입	13,206,000	7,194,480	7,194,480	54.48	6,011,520	
			13,206,000	7,194,480	7,194,480	54.48	6,011,520	
	[초]보결수업관리	보결수당	3,000,000	1,030,000	1,030,000	34.33	1,970,000	
			3,000,000	1,030,000	1,030,000	34.33	1,970,000	
	[초]기초학력지도	강사비	12,900,000	4,500,000	4,500,000	34.88	8,400,000	
		운영용품구입	100,000	718,410	718,410	718.41	-618,410	
			13,000,000	5,218,410	5,218,410	40.14	7,781,590	
	[초]마을연계교육과정운영	교육용품구입	430,000	440,000	440,000	102.33	-10,000	
		체합비	9,570,000	6,761,400	6,761,400	70.65	2,808,600	
			10,000,000	7,201,400	7,201,400	72.01	2,798,600	
강사비		900,000			0	900,000		

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2023.8.31.기준

세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
과학 교과활동	[초] 학교특색교육활동	체험비	2,408,000	1,785,000	1,785,000	74.13	623,000
		교육용품구입	1,212,000	288,000	288,000	23.76	924,000
		도서구입비	480,000	475,200	475,200	99	4,800
			5,000,000	2,548,200	2,548,200	50.96	2,451,800
	[초] 학력향상지원	강사비	3,510,000	480,000	480,000	13.68	3,030,000
		교재비	315,000	252,000	252,000	80	63,000
			3,825,000	732,000	732,000	19.14	3,093,000
	[세 부 사 업 소 계]		61,151,000	31,392,470	31,392,470	51.34	29,758,530
	[초] 교과운영	교육용품구입	1,000,000	859,770	859,770	85.98	140,230
			1,000,000	859,770	859,770	85.98	140,230
		실험실습재료구입	4,400,000	3,542,680	3,542,680	80.52	857,320
			4,400,000	3,542,680	3,542,680	80.52	857,320
	[세 부 사 업 소 계]		5,400,000	4,402,450	4,402,450	81.53	997,550
[국고] 체육 교과활동	[초] 교과운영	체육용품구입 (건강증진교실)운영용품구입	1,000,000	14,900	14,900	1.49	985,100
			1,600,000			0	1,600,000
			2,600,000	14,900	14,900	0.57	2,585,100
	[국고] [초] 스포츠강사 인건비	기본급	12,000,000	12,630,000	12,630,000	105.25	-630,000
		급식비	840,000	840,000	840,000	100	
		가족수당	240,000	240,000	240,000	100	
		명절휴가비	1,400,000	100,000	100,000	7.14	1,300,000
		정기상여금	900,000	400,000	400,000	44.44	500,000
		기관부담금	1,626,000	1,651,920	1,651,920	101.59	-25,920
			17,006,000	15,861,920	15,861,920	93.27	1,144,080
	[국고] [초] 스포츠강사 맞춤형복지비	맞춤형복지비	750,000			0	750,000
			750,000			0	750,000
	[초] 스포츠강사	스포츠강사 피복비	300,000	300,000	300,000	100	
			300,000	300,000	300,000	100	
	[국고] [초] 스포츠강사 맞춤형복지비	맞춤형복지비 인상분	250,000			0	250,000
			250,000			0	250,000
	[국고] [초] 스포츠강사 인건비(하반기)	하반기 가족수당	240,000			0	240,000
		하반기 급식비	840,000			0	840,000
		하반기 기본급	13,260,000			0	13,260,000
		하반기 기관부담금	1,874,000			0	1,874,000
		명절휴가비 인상분	300,000			0	300,000
		정기상여금 인상분	150,000	150,000	150,000	100	
		퇴직금	2,578,000			0	2,578,000
			19,242,000	150,000	150,000	0.78	19,092,000
	[국고] [초] 스포츠강사 연수비	연수비	200,000			0	200,000
			200,000			0	200,000
	[세 부 사 업 소 계]		40,348,000	16,326,820	16,326,820	40.47	24,021,180
외국어 교과활동	[초] 교과운영	강사비	960,000	960,000	960,000	100	
		(원격화상강의)지도수당	1,360,000	880,000	880,000	64.71	480,000
		교육용품구입	1,500,000	998,500	998,500	66.57	501,500
		간식비	360,000	104,490	104,490	29.03	255,510
		협의회비	180,000	105,000	105,000	58.33	75,000
			4,360,000	3,047,990	3,047,990	69.91	1,312,010
	[세 부 사 업 소 계]		4,360,000	3,047,990	3,047,990	69.91	1,312,010
특수교육교과활동	[초] 교과운영	사회적응훈련및체험비	1,600,000	946,340	946,340	59.15	653,660
		장애인식개선활동비	1,000,000	962,850	962,850	96.29	37,150
		학습자료및교구구입	2,000,000	1,305,930	1,305,930	65.3	694,070
		통합학급체험연수비	400,000			0	400,000
		통합학급운영비	2,000,000	885,670	885,670	44.28	1,114,330
		특수학급비품구입	400,000	165,000	165,000	41.25	235,000
			7,400,000	4,265,790	4,265,790	57.65	3,134,210
	[세 부 사 업 소 계]		7,400,000	4,265,790	4,265,790	57.65	3,134,210
[단 위 사 업 합 계]		118,659,000	59,435,520	59,435,520	50.09	59,223,480	
	[초] 학생회활동지원	운영용품구입	2,680,000	2,228,100	2,228,100	83.14	451,900
			2,680,000	2,228,100	2,228,100	83.14	451,900
	[초] 학예회	행사비	3,000,000			0	3,000,000
			3,000,000			0	3,000,000
	[초] 학급교육활동경비	학급교육활동경비	5,100,000	5,100,000	5,100,000	100	
			5,100,000	5,100,000	5,100,000	100	
	[초] 과학경연대회	행사용품구입	1,000,000	1,000,000	1,000,000	100	
		1,000,000	1,000,000	1,000,000	100		

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세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
자유활동	[초]체육대회	행사비	3,000,000	3,000,000	3,000,000	100	
		행사용품구입	1,500,000	235,100	235,100	15.67	1,264,900
			4,500,000	3,235,100	3,235,100	71.89	1,264,900
	[초]민주시민교육운영	교육용품구입	3,400,000	2,120,900	2,120,900	62.38	1,279,100
		체험비	600,000			0	600,000
			4,000,000	2,120,900	2,120,900	53.02	1,879,100
	[초]각종대회참가	참가비(체육영재선발)	560,000	520,000	520,000	92.86	40,000
			560,000	520,000	520,000	92.86	40,000
	[세부사업소계]		20,840,000	14,204,100	14,204,100	68.16	6,635,900
현장체험 학습활동	[초]수학여행	인솔교사여비	750,000			0	750,000
		체험비	4,080,000			0	4,080,000
		차량임차비	3,200,000			0	3,200,000
		숙식비	3,108,000			0	3,108,000
		보험료및약품구입	440,000			0	440,000
		교육용품구입	172,000			0	172,000
			11,750,000			0	11,750,000
	[초]수련활동	인솔교사여비	80,000			0	80,000
		숙식비	1,860,000			0	1,860,000
		체험비	620,000			0	620,000
			2,560,000			0	2,560,000
	[초]현장학습	인솔교사여비	340,000			0	340,000
		체험비	4,620,000	2,634,800	2,634,800	57.03	1,985,200
			4,960,000	2,634,800	2,634,800	53.12	2,325,200
	[세부사업소계]		19,270,000	2,634,800	2,634,800	13.67	16,635,200
동아리활동	[초]동아리활동	운영용품구입	6,000,000			0	6,000,000
			6,000,000			0	6,000,000
	[초]학교스포츠클럽활동	체험비	2,000,000	2,800,000	2,800,000	140	-800,000
		운영물품구입	7,160,000	4,692,300	4,692,300	65.53	2,467,700
		간식비	2,040,000	1,019,500	1,019,500	49.98	1,020,500
			11,200,000	8,511,800	8,511,800	76	2,688,200
	[초]문화예술감성교육	(창의적체험활동)강사비	1,600,000			0	1,600,000
		(창의적체험활동)운영용품구입	7,200,000	4,519,110	4,519,110	62.77	2,680,890
		(예술체육활동)운영용품구입	2,400,000			0	2,400,000
		(백로축제)행사비	2,800,000			0	2,800,000
		(백로축제)운영용품구입	1,000,000			0	1,000,000
			15,000,000	4,519,110	4,519,110	30.13	10,480,890
	[세부사업소계]		32,200,000	13,030,910	13,030,910	40.47	19,169,090
진로활동	[초]진로체험활동	진로체험비	1,800,000			0	1,800,000
		진로코칭비	1,800,000	1,800,000	1,800,000	100	
		진로검사비	1,200,000	696,000	696,000	58	504,000
			4,800,000	2,496,000	2,496,000	52	2,304,000
	[세부사업소계]		4,800,000	2,496,000	2,496,000	52	2,304,000
	[단위사업합계]		77,110,000	32,365,810	32,365,810	41.97	44,744,190
	[정책사업합계]		195,769,000	91,801,330	91,801,330	46.89	103,967,670
방과후학교운영	[초]특기적성교육	위탁교육비	30,200,000	22,597,070	22,597,070	74.82	7,602,930
		교재교구재료비	600,000	465,000	465,000	77.5	135,000
		운영용품구입	1,200,000	251,400	251,400	20.95	948,600
		교재교구재료비(수익자)	12,880,000	5,616,900	5,616,900	43.61	7,263,100
			44,880,000	28,930,370	28,930,370	64.46	15,949,630
	[초]특수방과후학교운영	위탁교육비	2,400,000	1,200,000	1,200,000	50	1,200,000
			2,400,000	1,200,000	1,200,000	50	1,200,000
	[초]방과후학교운영(지자체)	위탁교육비	14,400,000			0	14,400,000
		14,400,000			0	14,400,000	
	[세부사업소계]		61,680,000	30,130,370	30,130,370	48.85	31,549,630
돌봄교실운영	[초]돌봄교실운영	수용비	2,000,000			0	2,000,000
		강사비	7,860,000	12,640,000	12,640,000	160.81	-4,780,000
		교재교구구입	8,400,000	3,288,200	3,288,200	39.15	5,111,800
		운영용품구입	1,200,000	104,200	104,200	8.68	1,095,800
		중식비	13,440,000	3,376,000	3,376,000	25.12	10,064,000
		간식비	30,000,000	12,293,530	12,293,530	40.98	17,706,470
		비품구입	3,400,000	3,440,770	3,440,770	101.2	-40,770
		66,300,000	35,142,700	35,142,700	53.01	31,157,300	
[초]돌봄전담사운영	대체인력인건비	1,200,000	180,000	180,000	15	1,020,000	
		1,200,000	180,000	180,000	15	1,020,000	

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세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)	
	[초]돌봄교육운영비(지자체)	감사비	12,160,000	880,000	880,000	7.24	11,280,000	
		비품구입	1,340,000			0	1,340,000	
			13,500,000	880,000	880,000	6.52	12,620,000	
	[세부사업소계]		81,000,000	36,202,700	36,202,700	44.69	44,797,300	
[단위사업합계]			142,680,000	66,333,070	66,333,070	46.49	76,346,930	
교기운영	[초]육상부운영	운동부지도자여비	3,300,000	543,500	543,500	16.47	2,756,500	
		훈련용품및유니폼	7,150,000	6,124,500	6,124,500	85.66	1,025,500	
		간식비및(특)식비	13,360,000	4,683,020	4,683,020	35.05	8,676,980	
		숙박비	600,000			0	600,000	
		운영물품구입	890,000	260,000	260,000	29.21	630,000	
		교통비	3,000,000	1,200,000	1,200,000	40	1,800,000	
			28,300,000	12,811,020	12,811,020	45.27	15,488,980	
	[초]운동부지도자인건비	초과근무수당	1,040,000	716,970	716,970	68.94	323,030	
		기본급	25,260,000	12,630,000	12,630,000	50	12,630,000	
		급식비	1,680,000	840,000	840,000	50	840,000	
		정기상여금	1,000,000	500,000	500,000	50	500,000	
		명절휴가비	1,600,000			0	1,600,000	
		퇴직금	2,600,000			0	2,600,000	
		연차수당	100,000			0	100,000	
		맞춤형복지비	650,000			0	650,000	
		파복비	200,000	200,000	200,000	100		
		4대보험기관부담금	3,669,000	1,829,300	1,829,300	49.86	1,839,700	
			37,799,000	16,716,270	16,716,270	44.22	21,082,730	
		[세부사업소계]		66,099,000	29,527,290	29,527,290	44.67	36,571,710
		[단위사업합계]			66,099,000	29,527,290	29,527,290	44.67
기타선택적교육운영	[초]기후변화교육운영	프로그램운영비	1,500,000	843,500	843,500	56.23	656,500	
			1,500,000	843,500	843,500	56.23	656,500	
	[초]탄소중립실천학급운영	운영물품구입	2,000,000	1,507,590	1,507,590	75.38	492,410	
			2,000,000	1,507,590	1,507,590	75.38	492,410	
[세부사업소계]			3,500,000	2,351,090	2,351,090	67.17	1,148,910	
다문화교육운영	[초]다문화교육프로그램운영	(정책학교)감사비	800,000	800,000	800,000	100		
		(언어교실)감사비	1,680,000	980,000	980,000	58.33	700,000	
		(정책학교)교육용품구입	5,200,000	961,800	961,800	18.5	4,238,200	
		(정책학교)개인상담	1,000,000	1,000,000	1,000,000	100		
		(언어교실)교육용품구입	776,000	776,000	776,000	100		
		(언어교실)운영용품구입	44,000			0	44,000	
			9,500,000	4,517,800	4,517,800	47.56	4,982,200	
	[세부사업소계]		9,500,000	4,517,800	4,517,800	47.56	4,982,200	
[단위사업합계]			13,000,000	6,868,890	6,868,890	52.84	6,131,110	
독서활동운영	[초]도서구입	도서바코드작업	600,000	207,700	207,700	34.62	392,300	
		책꾸러미지원도서구입	4,560,000	4,559,670	4,559,670	99.99	330	
		도서구입	8,800,000	3,895,740	3,895,740	44.27	4,904,260	
			13,960,000	8,663,110	8,663,110	62.06	5,296,890	
	[초]도서관운영	(독서교실)감사비	1,200,000			0	1,200,000	
		(독서교실)운영용품구입	2,000,000	616,000	616,000	30.8	1,384,000	
		운영용품구입	1,500,000	244,700	244,700	16.31	1,255,300	
		간행물구독료	270,000	224,400	224,400	83.11	45,600	
			4,970,000	1,085,100	1,085,100	21.83	3,884,900	
	[세부사업소계]		18,930,000	9,748,210	9,748,210	51.5	9,181,790	
[단위사업합계]			18,930,000	9,748,210	9,748,210	51.5	9,181,790	
[정책사업합계]			240,709,000	112,477,460	112,477,460	46.73	128,231,540	
교무학사운영	[초]교무실무사인건비	초과근무수당	111,000	110,310	110,310	99.38	690	
			111,000	110,310	110,310	99.38	690	
	[초]교무학사운영	운영용품구입	1,889,000	774,140	774,140	40.98	1,114,860	
			1,889,000	774,140	774,140	40.98	1,114,860	
	[초]입학식 및 졸업식	행사용품구입	3,000,000			0	3,000,000	
			3,000,000			0	3,000,000	
	[초]환경정리	청소용품구입	2,400,000	2,076,100	2,076,100	86.5	323,900	
		환경정리용품구입	2,000,000	1,900,000	1,900,000	95	100,000	
		현황판교체	300,000	155,000	155,000	51.67	145,000	
			4,700,000	4,131,100	4,131,100	87.9	568,900	
	[초]교육과정운영	차량임차비	1,500,000			0	1,500,000	
		숙박비	2,000,000			0	2,000,000	
		3,500,000			0	3,500,000		

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세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
	[세 부 사 업 소 계]		13,200,000	5,015,550	5,015,550	38	8,184,450
[단 위 사 업 합 계]			13,200,000	5,015,550	5,015,550	38	8,184,450
연구학교운영	[초]혁신학교운영	(학년교육과정)운영용품구입	500,000			0	500,000
		(학년교육과정)워크숍운영비	1,000,000			0	1,000,000
		(전문석학습공동체)운영용품구입	2,000,000	2,043,340	2,043,340	102.17	-43,340
		(특색사업)강사비	2,000,000	350,000	350,000	17.5	1,650,000
		(교육과정)강사비	700,000	710,000	710,000	101.43	-10,000
		(노력중점활동)강사비	2,000,000	840,000	840,000	42	1,160,000
		(전문석학습공동체)강사비	1,000,000	250,000	250,000	25	750,000
		(교육과정)운영용품구입	1,000,000	1,163,600	1,163,600	116.36	-163,600
		(특색사업)운영용품구입	15,000,000	3,791,230	3,791,230	25.27	11,208,770
		(노력중점활동)운영용품구입	15,000,000	9,061,000	9,061,000	60.41	5,939,000
		(학부모교육)운영용품구입	400,000			0	400,000
		학부모간담회비	400,000	58,500	58,500	14.63	341,500
		(교육과정)협의회비	3,000,000	300,000	300,000	10	2,700,000
		(전문석학습공동체)협의회비	1,000,000			0	1,000,000
				45,000,000	18,567,670	18,567,670	41.26
	[세 부 사 업 소 계]		45,000,000	18,567,670	18,567,670	41.26	26,432,330
[단 위 사 업 합 계]			45,000,000	18,567,670	18,567,670	41.26	26,432,330
방송실운영	[초]방송실운영	운영용품구입	500,000			0	500,000
			500,000			0	500,000
	[세 부 사 업 소 계]		500,000			0	500,000
정보화실운영	[초]학교정보화지원	정보화기기유지보수용역	2,640,000	1,200,000	1,200,000	45.45	1,440,000
		인터넷통신비	4,800,000	2,235,420	2,235,420	46.57	2,564,580
		전산소모품구입	6,000,000	4,694,300	4,694,300	78.24	1,305,700
		학교알림앱서비스이용료	990,000	968,000	968,000	97.78	22,000
		전산장비수리	500,000			0	500,000
		이지에듀이용료	210,000	190,000	190,000	90.48	20,000
		교구및기자재구입	3,400,000			0	3,400,000
		소프트웨어구입	500,000	193,600	193,600	38.72	306,400
			19,040,000	9,481,320	9,481,320	49.8	9,558,680
	[초]학교무선망추가구축	케이블구축비	1,000,000	1,000,000	1,000,000	100	
		무선AP구입	7,228,000	7,228,000	7,228,000	100	
			8,228,000	8,228,000	8,228,000	100	
		[세 부 사 업 소 계]		27,268,000	17,709,320	17,709,320	64.95
[단 위 사 업 합 계]			27,768,000	17,709,320	17,709,320	63.78	10,058,680
교육환경개선	[초]PC구입	PC구입	7,800,000			0	7,800,000
		모니터구입	1,250,000			0	1,250,000
		프린터구입	900,000			0	900,000
			9,950,000			0	9,950,000
	[초]교육용기자재구입	교구및기자재구입		1,145,840	1,145,840	0	-1,145,840
				1,145,840	1,145,840	0	-1,145,840
	[초]여건개선사업	(휴게공간)소규모수선비	13,000,000	16,000,000	16,000,000	123.08	-3,000,000
		(체력단련)용품구입	500,000			0	500,000
		(휴게공간)비품구입	3,000,000			0	3,000,000
		(체력단련)기구구입	10,800,000			0	10,800,000
			27,300,000	16,000,000	16,000,000	58.61	11,300,000
	[초]초등교수학습자료지원실구축	소규모수선비	3,237,000	3,235,000	3,235,000	99.94	2,000
		비품구입비	16,763,000	16,809,910	16,809,910	100.28	-46,910
			20,000,000	20,044,910	20,044,910	100.22	-44,910
	[초]학교상담실구축및환경개선	소규모수선비	9,786,000	9,785,000	9,785,000	99.99	1,000
		교육용품구입	1,455,000	1,354,670	1,354,670	93.1	100,330
		비품구입	3,759,000	3,758,890	3,758,890	100	110
			15,000,000	14,898,560	14,898,560	99.32	101,440
	[초]실과실습실구축	소규모수선비	13,000,000			0	13,000,000
		비품구입비	15,000,000			0	15,000,000
			28,000,000			0	28,000,000
		칠판장	10,500,000			0	10,500,000
		칠판	4,650,000			0	4,650,000
			15,150,000			0	15,150,000
	[세 부 사 업 소 계]		115,400,000	52,089,310	52,089,310	45.14	63,310,690
[단 위 사 업 합 계]			115,400,000	52,089,310	52,089,310	45.14	63,310,690
[초]학생생활지도 운영	[초]학생생활지도 운영	운영용품구입	200,000	55,000	55,000	27.5	145,000
			200,000	55,000	55,000	27.5	145,000

2023학년도 학교회계 집행 현황

2023.8.31.기준

세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
학생생활상담지도	[초]배움터자원봉사자	활동비	10,800,000	2,780,000	2,780,000	25.74	8,020,000
			10,800,000	2,780,000	2,780,000	25.74	8,020,000
		운영용품구입	800,000	800,000	800,000	100	
	[초]녹색어머니회	간식비	700,000			0	700,000
			1,500,000	800,000	800,000	53.33	700,000
	[초]체험·공감형예방교육	강사비				0	
						0	
		집단상담및강사비	1,000,000	1,000,000	1,000,000	100	
	[초]상담실운영비	운영용품구입	500,000	300,000	300,000	60	200,000
		심리검사비	500,000	576,000	576,000	115.2	-76,000
			2,000,000	1,876,000	1,876,000	93.8	124,000
		여비	60,000			0	60,000
	[초]학부모안전도우미회	운영물품구입	700,000	662,600	662,600	94.66	37,400
		협의회비	240,000	52,700	52,700	21.96	187,300
			1,000,000	715,300	715,300	71.53	284,700
	[초]인성교육운영	교육용품구입	3,480,000	540,000	540,000	15.52	2,940,000
		체험비	2,520,000	728,000	728,000	28.89	1,792,000
			6,000,000	1,268,000	1,268,000	21.13	4,732,000
학교폭력예방		강사비	1,500,000			0	1,500,000
	[초]마을치유생명지킴이영학교운영	간식비	345,000			0	345,000
		운영물품	155,000			0	155,000
			2,000,000			0	2,000,000
	[세부사업소계]		23,500,000	7,494,300	7,494,300	31.89	16,005,700
		학부모출장여비	60,000			0	60,000
	[초]학교폭력관련연구지원	운영용품구입	200,000	117,600	117,600	58.8	82,400
			260,000	117,600	117,600	45.23	142,400
		강사비	500,000	430,000	430,000	86	70,000
	[초]학교폭력맞춤형대응	운영용품구입	1,750,000	1,736,700	1,736,700	99.24	13,300
			2,250,000	2,166,700	2,166,700	96.3	83,300
	[초]안심알리미서비스	안심알리미서비스이용료	4,632,000	2,105,000	2,105,000	45.44	2,527,000
			4,632,000	2,105,000	2,105,000	45.44	2,527,000
	[초]따뜻한학급만들기운영학교	학급운영비	3,000,000	3,000,000	3,000,000	100	
			3,000,000	3,000,000	3,000,000	100	
	[초]학교폭력예방지원	연극공연비	3,500,000	3,500,000	3,500,000	100	
			3,500,000	3,500,000	3,500,000	100	
학생안전교육		강사비	2,064,000			0	2,064,000
	[초]학교폭력예방역할극운영	운영물품구입	216,000			0	216,000
		교통비	120,000			0	120,000
			2,400,000			0	2,400,000
	[세부사업소계]		16,042,000	10,889,300	10,889,300	67.88	5,152,700
		운영용품구입	200,000	116,600	116,600	58.3	83,400
	[초]안전교육	체험비	200,000			0	200,000
			400,000	116,600	116,600	29.15	283,400
	[세부사업소계]		400,000	116,600	116,600	29.15	283,400
	[단위사업합계]		39,942,000	18,500,200	18,500,200	46.32	21,441,800
	[정책사업합계]		241,310,000	111,882,050	111,882,050	46.36	129,427,950
학교시설장비유지		전기요금	52,087,000	25,592,890	25,592,890	49.13	26,494,110
		상하수도요금	6,000,000	3,136,690	3,136,690	52.28	2,863,310
	[초]공공요금및세공과금	우편요금	360,000	259,560	259,560	72.1	100,440
		전화요금	1,440,000	684,260	684,260	47.52	755,740
		유선방송이용료	360,000	178,140	178,140	49.48	181,860
		각종수수료	500,000	962,570	962,570	192.51	-462,570
			60,747,000	30,814,110	30,814,110	50.73	29,932,890
	[초]연료비	냉난방용기기유류비	1,296,000	500,000	500,000	38.58	796,000
			1,296,000	500,000	500,000	38.58	796,000
		소방시설관리용역	1,920,000	960,000	960,000	50	960,000
		전기안전관리용역	3,300,000	1,650,000	1,650,000	50	1,650,000
	[초]시설관리용역	제3종시설물정기안전점검	2,200,000			0	2,200,000
		놀이시설안전점검용역	1,200,000	600,000	600,000	50	600,000
		승강기안전관리용역	1,452,000	726,000	726,000	50	726,000
		교육시설안전인증사업비	5,757,000			0	5,757,000
			15,829,000	3,936,000	3,936,000	24.87	11,893,000
		일용인부임	422,000			0	422,000
		냉난방기청소	1,600,000	935,000	935,000	58.44	665,000

2023학년도 학교회계 집행 현황

2023.8.31.기준

세부사업	세부항목	산출내역	예산현액(A)	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
	[초]시설일반관리	시설소모품구입	4,000,000	4,211,380	4,211,380	105.28	-211,380
		소규모수선비	41,161,000	40,148,620	40,148,620	97.54	1,012,380
		배수로정비	42,268,000			0	42,268,000
		학교시설공사지원수당		190,000	190,000	0	-190,000
			89,451,000	45,485,000	45,485,000	50.85	43,966,000
	[초]화장실관리	청소용품구입	800,000			0	800,000
		비데관리용역	1,500,000			0	1,500,000
			2,300,000			0	2,300,000
	[초]당직관리	무인기계경비용역	3,000,000	1,440,000	1,440,000	48	1,560,000
			3,000,000	1,440,000	1,440,000	48	1,560,000
	[초]시설관리인력운용	초과근무수당	90,000			0	90,000
			90,000			0	90,000
		[세부사업소계]		172,713,000	82,175,110	82,175,110	47.58
[단위사업합계]			172,713,000	82,175,110	82,175,110	47.58	90,537,890
학교운영위원회운영	[초]학교운영위원회운영	협의회비	1,000,000	262,500	262,500	26.25	737,500
			1,000,000	262,500	262,500	26.25	737,500
	[세부사업소계]		1,000,000	262,500	262,500	26.25	737,500
학부모협력	[초]학부모회운영	강사비	200,000			0	200,000
		운영용품구입	1,200,000	210,000	210,000	17.5	990,000
		협의회비	100,000	28,700	28,700	28.7	71,300
			1,500,000	238,700	238,700	15.91	1,261,300
	[세부사업소계]		1,500,000	238,700	238,700	15.91	1,261,300
[단위사업합계]			2,500,000	501,200	501,200	20.05	1,998,800
부서기본운영	[초]교장실운영	교직원경조사비	600,000	100,000	100,000	16.67	500,000
		접대용다과식사	2,000,000	300,000	300,000	15	1,700,000
		교직원간담회	5,000,000	693,800	693,800	13.88	4,306,200
		직책급여무수행경비	3,180,000	1,590,000	1,590,000	50	1,590,000
			10,780,000	2,683,800	2,683,800	24.9	8,096,200
	[초]행정실운영	사무용품구입	1,500,000			0	1,500,000
		간행물구독료	720,000	474,000	474,000	65.83	246,000
		재정보증보험료	200,000			0	200,000
		관내외출장여비	21,000,000	9,346,500	9,346,500	44.51	11,653,500
		사무용비품구입	1,000,000			0	1,000,000
			24,420,000	9,820,500	9,820,500	40.21	14,599,500
	[초]교무부운영	사무용품구입	2,000,000	788,070	788,070	39.4	1,211,930
			2,000,000	788,070	788,070	39.4	1,211,930
	[세부사업소계]		37,200,000	13,292,370	13,292,370	35.73	23,907,630
[단위사업합계]			37,200,000	13,292,370	13,292,370	35.73	23,907,630
[정책사업합계]			212,413,000	95,968,680	95,968,680	45.18	116,444,320
예비비	[초]예비비	예비비	2,000,000			0	2,000,000
			2,000,000			0	2,000,000
	[세부사업소계]		2,000,000			0	2,000,000
[단위사업합계]			2,000,000			0	2,000,000
[정책사업합계]			2,000,000			0	2,000,000
[총계]			1,416,599,000	627,324,490	627,324,490	44.28	789,274,510