

2024학년도 학교회계 집행 현황

2025.01.07.기준

세부사업	세부항목	산출내역	예산현액(A)	원인행위액(B)	지급액(C)	집행률(C/A)	지출잔액(A-C)
교직원역량강화	[초]직무연수	교육경비(교원)	4,500,000	2,053,250	2,053,250	45.63	2,446,750
		교육경비(일반직)	500,000	55,000		0	500,000
			5,000,000	2,108,250	2,053,250	41.07	2,946,750
	[세 부 사 업 소 계]		5,000,000	2,108,250	2,053,250	41.07	2,946,750
교직원복지	[초]교직원퇴임식	행사용품구입	1,000,000	358,000	358,000	35.8	642,000
			1,000,000	358,000	358,000	35.8	642,000
	[초]교원안심서비스운영	교원안심서비스	660,000	660,000	660,000	100	
			660,000	660,000	660,000	100	
	[세 부 사 업 소 계]		1,660,000	1,018,000	1,018,000	61.33	642,000
교직원대체인건비	[초]기간제교원인건비	인건비(기초학력)	43,565,000	39,950,790	34,364,960	78.88	9,200,040
		인건비(늘봄)	33,248,000	38,201,500	32,839,410	98.77	408,590
		성과상여금(상당)	2,775,000	2,775,460	2,775,460	100.02	-460
		성과상여금(기초학력)	2,776,000	2,775,460	2,775,460	99.98	540
		퇴직금(기초학력)	4,216,000			0	4,216,000
		퇴직금(늘봄)	3,447,000			0	3,447,000
		맞춤형복지비(늘봄)	1,050,000	1,100,000	1,100,000	104.76	-50,000
		맞춤형복지비(기초학력)	1,500,000	1,345,800	1,345,800	89.72	154,200
		맞춤형복지비(상당)	1,750,000	1,750,000	1,750,000	100	
		4대보험기관부담금(기초학력)	2,921,000	2,666,280	2,431,300	83.24	489,700
		4대보험기관부담금(늘봄)	3,640,000	3,947,350	3,588,500	98.59	51,500
			100,888,000	94,512,640	82,970,890	82.24	17,917,110
	[세 부 사 업 소 계]		100,888,000	94,512,640	82,970,890	82.24	17,917,110
학교급식운영	[초]조리원인건비	인건비	660,000			0	660,000
			660,000			0	660,000
	[초]급식재료구입비	식품비	215,321,000	233,755,550	196,021,560	91.04	19,299,440
		식품비(교직원)	33,604,000	32,168,630	32,168,630	95.73	1,435,370
			248,925,000	265,924,180	228,190,190	91.67	20,734,810
	[초]우유급식비	급식용우유대금	16,320,000			0	16,320,000
			16,320,000			0	16,320,000
	[초]급식운영비	소수선비(학교)	1,000,000	44,000	44,000	4.4	956,000
		청소용역비(학교)	3,000,000	2,629,000		0	3,000,000
		각종검사수수료	300,000	40,000	40,000	13.33	260,000
		급식소모품구입비	16,918,000	7,426,830	7,389,570	43.68	9,528,430
		교육경비	300,000	70,000	70,000	23.33	230,000
		급식기구수리비	3,000,000	1,142,000	1,142,000	38.07	1,858,000
		환경개선물품	1,454,000	660,000	660,000	45.39	794,000
		가스비	5,500,000	4,581,700	4,581,700	83.3	918,300
		공기청정살균기	5,800,000	5,829,750	5,829,750	100.51	-29,750
			37,272,000	22,423,280	19,757,020	53.01	17,514,980
	[초]급식기구확충비	급식용기구확충비(학교)	30,670,000	30,366,090	30,366,090	99.01	303,910
			30,670,000	30,366,090	30,366,090	99.01	303,910
	[초]대체인건비	대체인력인건비	8,002,000	7,361,980	7,361,980	92	640,020
		4대보험기관부담금	80,000	61,660	61,660	77.08	18,340
			8,082,000	7,423,640	7,423,640	91.85	658,360
	[세 부 사 업 소 계]		341,929,000	326,137,190	285,736,940	83.57	56,192,060
[국고]학생및교직원 보건안전관리	[초]응급학생후송비	부상학생후송및치료비	200,000	5,000	5,000	2.5	195,000
			200,000	5,000	5,000	2.5	195,000
	[초]학생건강검사	건강검사	3,600,000	2,076,130	2,076,130	57.67	1,523,870
		소변검사	253,000	261,000	261,000	103.16	-8,000
			3,853,000	2,337,130	2,337,130	60.66	1,515,870
	[초]보건실운영	운영용품구입	500,000	791,370	791,370	158.27	-291,370
		약품구입	2,500,000	2,421,910	2,421,910	96.88	78,090
		위생용품구입	1,239,000	1,238,760	1,238,760	99.98	240
		보건실기구확충	1,000,000	862,700	862,700	86.27	137,300
			5,239,000	5,314,740	5,314,740	101.45	-75,740
	[국고][초]흡연예방금연실천 학교운영	교육경비	1,440,000	1,440,000	1,440,000	100	
		운영물품구입	650,000	654,000	654,000	100.62	-4,000
		협의회비	110,000	106,000	106,000	96.36	4,000
			2,200,000	2,200,000	2,200,000	100	
	[초]산업안전보건업무용역비	산업안전보건업무용역비	1,800,000	1,800,000	1,500,000	83.33	300,000
		교육경비	200,000	134,000	134,000	67	66,000
			2,000,000	1,934,000	1,634,000	81.7	366,000
	[초]교직원건강검사	폐암검진비	380,000	380,000	380,000	100	
			380,000	380,000	380,000	100	
	[초]보건교육	강사비	600,000	1,120,000	1,120,000	186.67	-520,000
		교육자료구입	700,000			0	700,000
		응급처치교육비	200,000	95,000	95,000	47.5	105,000
			1,500,000	1,215,000	1,215,000	81	285,000
	[세 부 사 업 소 계]		15,372,000	13,385,870	13,085,870	85.13	2,286,130
학교환경위생관리	[초]먹는물관리	수질검사로	396,000	397,540	397,540	100.39	-1,540
		정수기유지관리비	3,120,000	2,793,600	2,460,000	78.85	660,000
			3,516,000	3,191,140	2,857,540	81.27	658,460
	[초]방역관리	교사내소독비	1,250,000	1,560,000	1,300,000	104	-50,000
			1,250,000	1,560,000	1,300,000	104	-50,000

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	[초]공기질관리	공기질측정검사수수료	880,000	880,000	880,000	100	
		공기청정기렌탈료	9,000,000	8,975,000	8,077,500	89.75	922,500
			9,880,000	9,855,000	8,957,500	90.66	922,500
	[세부사업소계]		14,646,000	14,606,140	13,115,040	89.55	1,530,960
교육복지우선	[초]교육복지사 인건비	초과근무수당	110,000			0	110,000
			110,000			0	110,000
	[초]교육복지사업 운영비	운영물품(복지실)	500,000	261,620	261,620	52.32	238,380
		강사비(학생파악)	1,920,000	1,890,000	1,890,000	98.44	30,000
		강사비(맞춤형지원)	250,000	320,000	320,000	128	-70,000
		강사비(환경조성)	4,130,000	1,050,000	1,050,000	25.42	3,080,000
		관내외출장여비	400,000	565,500	565,500	141.38	-165,500
		운영비(학생파악)	2,190,000	1,609,710	1,609,710	73.5	580,290
		운영비(맞춤형지원)	14,660,000	13,419,480	13,119,480	89.49	1,540,520
		운영비(환경조성)	1,240,000	3,858,340	3,858,340	311.16	-2,618,340
		협의회비	800,000	790,740	610,800	76.35	189,200
			26,090,000	23,765,390	23,285,450	89.25	2,804,550
	[세부사업소계]		26,200,000	23,765,390	23,285,450	88.88	2,914,550
학생복지운영	[초]졸업앨범제작	졸업앨범제작				0	
		졸업앨범제작(학교)	240,000	224,000		0	240,000
		졸업앨범제작(목적)	3,528,000	3,528,000		0	3,528,000
			3,768,000	3,752,000		0	3,768,000
	[초]학생교과서구입	일용인부임				0	
		학생교과서구입	34,155,000	33,907,390	33,907,390	99.28	247,610
			34,155,000	33,907,390	33,907,390	99.28	247,610
	[초]통학차량(임차)운영	초과근무수당	400,000	160,000	160,000	40	240,000
		인건비	1,236,000			0	1,236,000
		대체인건비(안전지도사)	646,000	2,022,000	2,022,000	313	-1,376,000
		차량수리및소모품구입비	12,953,000	13,407,260	12,890,260	99.52	62,740
		전세통학버스임차용역비	149,265,000	149,264,020	134,686,990	90.23	14,578,010
		관리시스템운영비	1,200,000	1,218,210	1,218,210	101.52	-18,210
		유류비	11,500,000	8,959,450	8,474,680	73.69	3,025,320
		자동차세및보험료	1,400,000	1,374,540	1,374,540	98.18	25,460
		피복구입	1,600,000	1,600,000	1,400,000	87.5	200,000
		관리시스템운영물품	2,640,000	2,585,910	2,585,910	97.95	54,090
			182,840,000	180,591,390	164,812,590	90.14	18,027,410
	[초]전북에듀페이입학지원금	입학지원금	15,900,000	15,900,000	15,900,000	100	
			15,900,000	15,900,000	15,900,000	100	
	[세부사업소계]		236,663,000	234,150,780	214,619,980	90.69	22,043,020
교과활동지원	[초]학습준비물구입	학습준비물구입	12,920,000	12,895,560	12,895,560	99.81	24,440
			12,920,000	12,895,560	12,895,560	99.81	24,440
	[초]교사용교과서(지도서)구입	교사용교과서(지도서)구입	9,627,000	9,621,540	9,621,540	99.94	5,460
			9,627,000	9,621,540	9,621,540	99.94	5,460
	[초]보결수업관리	보결수당	6,000,000	4,760,000	4,760,000	79.33	1,240,000
			6,000,000	4,760,000	4,760,000	79.33	1,240,000
	[초]기초학력지도	강사비	1,530,000	1,260,000	1,260,000	82.35	270,000
		운영용품구입	100,000			0	100,000
		검사비(학습부진원인)	700,000	700,000	700,000	100	
			2,330,000	1,960,000	1,960,000	84.12	370,000
	[초]기초학력보장선도학교운영	강사비	7,590,000	7,590,000	7,590,000	100	
		강사비		456,000	456,000	0	-456,000
		운영용품구입	5,410,000	4,954,000	4,924,000	91.02	486,000
			13,000,000	13,000,000	12,970,000	99.77	30,000
	[초]두드림학교운영	강사비	4,440,000	4,440,000	4,440,000	100	
		운영용품구입	560,000	600,800	502,700	89.77	57,300
		통합진단검사비	1,165,000	1,124,200	1,124,200	96.5	40,800
			6,165,000	6,165,000	6,066,900	98.41	98,100
	[초]에듀테크활용콘텐츠지원	콘텐츠(소프트웨어)구입	4,500,000	4,512,720	4,512,720	100.28	-12,720
			4,500,000	4,512,720	4,512,720	100.28	-12,720
	[세부사업소계]		54,542,000	52,914,820	52,786,720	96.78	1,755,280
과학 교과활동	[초]교과운영	교육용품구입	1,000,000	688,070	436,580	43.66	563,420
		교육용품구입(실과)	1,500,000	1,251,980	1,251,980	83.47	248,020
			2,500,000	1,940,050	1,688,560	67.54	811,440
	[초]학습준비물지원	실험실습재료구입	4,480,000	3,984,040	3,798,440	84.79	681,560
			4,480,000	3,984,040	3,798,440	84.79	681,560
	[세부사업소계]		6,980,000	5,924,090	5,487,000	78.61	1,493,000
[국고]체육 교과활동	[초]교과운영	교육용품	2,600,000	2,504,410	2,504,410	96.32	95,590
			2,600,000	2,504,410	2,504,410	96.32	95,590
	[초]스포츠클ubs사인건비	연차수당	1,210,000			0	1,210,000
			1,210,000			0	1,210,000
	[국고][초]스포츠클ubs사인건비(상반기)	인건비	37,764,000	34,931,000	30,570,000	80.95	7,194,000
		퇴직금	3,310,000			0	3,310,000
		맞춤형복지비	650,000	650,000	650,000	100	
		4대보험기관부담금	2,132,000	1,652,830	1,499,090	70.31	632,910
			43,856,000	37,233,830	32,719,090	74.61	11,136,910
	[국고][초]스포츠클ubs사인건비(하반기)	피복비	300,000	300,000	300,000	100	

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	[국고][초]스포츠강사연수비		300,000	300,000	300,000	100	
	연수비		200,000			0	200,000
			200,000			0	200,000
	[세부사업소계]		48,166,000	40,038,240	35,523,500	73.75	12,642,500
외국어 교과활동	[초]교과운영	교육용품구입	1,000,000	670,350	670,350	67.04	329,650
			1,000,000	670,350	670,350	67.04	329,650
	[초]영어학습프로그램운영	운영물품구입	1,300,000	1,296,720	1,163,720	89.52	136,280
		온라인플랫폼이용료	1,200,000	1,200,000	1,200,000	100	
			2,500,000	2,496,720	2,363,720	94.55	136,280
	[세부사업소계]		3,500,000	3,167,070	3,034,070	86.69	465,930
선택 교과활동	[초]교과운영	교육용품(영양)	200,000	194,390	194,390	97.2	5,610
			200,000	194,390	194,390	97.2	5,610
	[세부사업소계]		200,000	194,390	194,390	97.2	5,610
특수교육교과활동	[초]교과운영	강사비		560,000	560,000	0	-560,000
		사회적응훈련및체험비	1,000,000	1,062,990	1,062,990	106.3	-62,990
		장애인식개선활동비	2,000,000	1,672,000	1,173,000	58.65	827,000
		학습자료및교구구입	1,500,000	1,424,060	1,424,060	94.94	75,940
		체험연수비	400,000	120,000	120,000	30	280,000
		통합학급운영비	500,000	493,060	493,060	98.61	6,940
		협의회비	200,000	166,600	166,600	83.3	33,400
		비품구입	400,000			0	400,000
			6,000,000	5,498,710	4,999,710	83.33	1,000,290
	[세부사업소계]		6,000,000	5,498,710	4,999,710	83.33	1,000,290
자율활동	[초]학생회활동지원	운영용품구입	2,826,000	2,647,270	2,647,270	93.68	178,730
			2,826,000	2,647,270	2,647,270	93.68	178,730
	[초]학예회	행사비	3,000,000			0	3,000,000
		행사용품구입	2,400,000			0	2,400,000
			5,400,000			0	5,400,000
	[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	1,024,600	1,024,600	102.46	-24,600
			1,000,000	1,024,600	1,024,600	102.46	-24,600
	[초]체육대회	행사용품구입				0	
						0	
	[초]각종대회참가	참가비(체육영재선발)	120,000	120,000	120,000	100	
			120,000	120,000	120,000	100	
	[초]섬진강학교특색교육과정운영	체험비	4,890,000	4,890,000	4,890,000	100	
		운영물품구입	110,000	110,000	110,000	100	
			5,000,000	5,000,000	5,000,000	100	
	[초]교육공동체벽화프로젝트	벽화제작	10,000,000	10,000,000	10,000,000	100	
			10,000,000	10,000,000	10,000,000	100	
	[세부사업소계]		29,446,000	23,891,870	23,891,870	81.14	5,554,130
현장체험학습활동	[초]수학여행	인솔교사여비	750,000	629,480	629,480	83.93	120,520
		체험비	3,654,000	2,912,000	2,912,000	79.69	742,000
		숙박비	1,029,000	4,017,000	4,017,000	390.38	-2,988,000
		식비	2,961,000	1,908,000	1,908,000	64.44	1,053,000
		차량임차료	3,600,000	3,600,000	3,600,000	100	
		상품비	1,467,000			0	1,467,000
		여행자보험료	189,000	104,670	104,670	55.38	84,330
			13,650,000	13,171,150	13,171,150	96.49	478,850
	[초]수련활동	인솔교사여비	188,000	188,000	188,000	100	
		숙식비	2,820,000	2,679,000	2,679,000	95	141,000
		체험비	2,100,000	2,565,000	2,565,000	122.14	-465,000
			5,108,000	5,432,000	5,432,000	106.34	-324,000
	[초]현장학습	인솔교사여비	380,000	76,000	76,000	20	304,000
		체험비	4,199,000	4,281,000	4,281,000	101.95	-82,000
			4,579,000	4,357,000	4,357,000	95.15	222,000
	[세부사업소계]		23,337,000	22,960,150	22,960,150	98.39	376,850
동아리활동	[초]동아리활동	강사비	350,000	350,000	350,000	100	
		운영용품구입	6,600,000	3,683,850	3,683,850	55.82	2,916,150
		행사비(스포츠타력)	3,000,000	3,760,000	3,760,000	125.33	-760,000
			9,950,000	7,793,850	7,793,850	78.33	2,156,150
	[초]학교스포츠클럽활동	운영물품구입(체육활성화공모)	1,500,000	1,416,350	1,416,350	94.42	83,650
		운영물품구입	3,700,000	3,783,650	3,783,650	102.26	-83,650
			5,200,000	5,200,000	5,200,000	100	
	[세부사업소계]		15,150,000	12,993,850	12,993,850	85.77	2,156,150
진로활동	[초]진로체험활동	진로체험비	3,075,000	3,250,000	3,250,000	105.69	-175,000
		진로코칭비	1,800,000	1,620,000	1,620,000	90	180,000
		진로검사비	1,230,000	847,000	847,000	68.86	383,000
			6,105,000	5,717,000	5,717,000	93.64	388,000
	[세부사업소계]		6,105,000	5,717,000	5,717,000	93.64	388,000
	[초]교과프로그램	관리수당(원어민화상영어)	1,360,000	1,360,000	1,360,000	100	
		위탁교육비(원어민화상영어)	2,500,000	2,494,800	2,494,800	99.79	5,200
			3,860,000	3,854,800	3,854,800	99.87	5,200

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세부사업	세부항목	산출내역	예산현액(A)	원인행위액(B)	지급액(C)	집행률(C/A)	지출잔액(A-C)
방과후학교운영	[초]특수방과후학교운영	위탁교육비	1,200,000	900,000	900,000	75	300,000
			1,200,000	900,000	900,000	75	300,000
	[초]방과후학교운영(지자체)	운영물품구입(교재)	5,600,000	5,600,000	5,600,000	100	
			5,600,000	5,600,000	5,600,000	100	
	[초]방과후학교운영(늘봄집중지원학교)	운영물품구입	7,500,000	7,500,000	7,500,000	100	
			7,500,000	7,500,000	7,500,000	100	
	[세부사업소계]		18,160,000	17,854,800	17,854,800	98.32	305,200
돌봄교실운영	[초]돌봄교실운영	수용비	2,880,000	2,833,060	2,833,060	98.37	46,940
		강사비				0	
		간식비	30,360,000	30,360,000	24,382,970	80.31	5,977,030
		교육용소모품구입	6,960,000	5,700,000	5,700,000	81.9	1,260,000
		중식비(방학)	2,108,000	1,946,500	1,946,500	92.34	161,500
		중식비(지원자)	408,000	399,500	399,500	97.92	8,500
		교육용기자재	420,000	420,000	420,000	100	
			43,136,000	41,659,060	35,682,030	82.72	7,453,970
	[초]돌봄전담사운영	대체인건비	2,070,000	1,620,000	1,620,000	78.26	450,000
			2,070,000	1,620,000	1,620,000	78.26	450,000
	[초]돌봄교육운영비(지자체)	교육용소모품구입	2,800,000	2,800,000	2,800,000	100	
			2,800,000	2,800,000	2,800,000	100	
	[초]늘봄학교운영	중식비	10,000,000	9,775,000		0	10,000,000
		교육용기자재	12,000,000			0	12,000,000
			22,000,000	9,775,000		0	22,000,000
	[세부사업소계]		70,006,000	55,854,060	40,102,030	57.28	29,903,970
교기운영	[초]육상부운영	교통비	3,000,000	2,183,900	2,169,000	72.3	831,000
		훈련비및출전비	11,300,000	8,817,340	8,817,340	78.03	2,482,660
		훈련용품	1,200,000	1,137,070	1,137,070	94.76	62,930
		훈련비및출전비(전국소년체육대회)	20,100,000	10,640,100	10,640,100	52.94	9,459,900
			35,600,000	22,778,410	22,763,510	63.94	12,836,490
	[초]운동부지도자인건비	초과근무수당	800,000	781,400	781,400	97.68	18,600
		인건비	33,166,000	30,138,000	26,230,000	79.09	6,936,000
		연차수당	1,008,000			0	1,008,000
		퇴직금	2,748,000			0	2,748,000
		관내외출장여비	2,000,000	863,800	863,800	43.19	1,136,200
		맞춤형복지비	650,000	650,000	650,000	100	
		피복비	200,000	200,000	200,000	100	
		4대보험기관부담금	3,650,000	2,843,740	2,586,100	70.85	1,063,900
			44,222,000	35,476,940	31,311,300	70.8	12,910,700
	[세부사업소계]		79,822,000	58,255,350	54,074,810	67.74	25,747,190
기타선택적교육운영	[초]기후변화교육운영	교육용품	1,500,000	1,494,900	1,494,900	99.66	5,100
			1,500,000	1,494,900	1,494,900	99.66	5,100
	[초]민주시민교육운영	강사비	1,500,000	1,500,000	1,500,000	100	
			1,500,000	1,500,000	1,500,000	100	
	[세부사업소계]		3,000,000	2,994,900	2,994,900	99.83	5,100
다문화교육운영	[초]다문화정책학교운영	강사비	1,600,000	1,600,000	1,600,000	100	
		상담비	1,000,000	1,200,000	1,200,000	120	-200,000
		교육용품구입	1,600,000	1,804,040	1,804,040	112.75	-204,040
		체험비	2,800,000	2,333,100	2,333,100	83.33	466,900
			7,000,000	6,937,140	6,937,140	99.1	62,860
	[세부사업소계]		7,000,000	6,937,140	6,937,140	99.1	62,860
독서활동운영	[초]도서구입	도서바코드작업	462,000	405,000	405,000	87.66	57,000
		도서구입(책꾸러미)	4,800,000	4,792,500	4,792,500	99.84	7,500
		도서구입	9,900,000	9,873,360	9,873,360	99.73	26,640
			15,162,000	15,070,860	15,070,860	99.4	91,140
	[초]도서관운영	강사비	1,500,000	746,000	746,000	49.73	754,000
		운영용품구입(독서교실)	2,000,000	2,000,000	1,942,450	97.12	57,550
		운영용품구입	1,000,000	1,000,000	987,850	98.79	12,150
		간행물구독료	264,000	264,000	264,000	100	
		비품구입	1,000,000			0	1,000,000
			5,764,000	4,010,000	3,940,300	68.36	1,823,700
	[초]학급독서프로그램운영	강사비(책읽는학교문화)	500,000	450,000	450,000	90	50,000
		운영용품구입(책읽는학교문화)	1,500,000	1,499,900	1,499,900	99.99	100
			2,000,000	1,949,900	1,949,900	97.5	50,100
	[초]독서토론회운영	강사비		294,000	294,000	0	-294,000
		운영용품구입	1,000,000	706,000	706,000	70.6	294,000
			1,000,000	1,000,000	1,000,000	100	
	[초]도서관자동화시스템구축	용역비(태깅)	5,300,000	5,300,000	5,300,000	100	
		물품(태그)구입	3,800,000	3,799,830	3,799,830	100	170
		비품구입(반납기,리더기)	16,900,000	16,900,000	16,900,000	100	
			26,000,000	25,999,830	25,999,830	100	170
	[세부사업소계]		49,926,000	48,030,590	47,960,890	96.06	1,965,110
	[초]교무실무사인건비	초과근무수당	160,000			0	160,000
			160,000			0	160,000
	[초]교무학사운영	운영용품구입	2,000,000	481,000	481,000	24.05	1,519,000
			2,000,000	481,000	481,000	24.05	1,519,000

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세부사업	세부항목	산출내역	예산현액(A)	원인행위액(B)	지급액(C)	집행률(C/A)	지출잔액(A-C)
교무학사운영	[초]입학식 및 졸업식	행사용품구입	3,000,000	1,139,500	1,139,500	37.98	1,860,500
			3,000,000	1,139,500	1,139,500	37.98	1,860,500
	[초]환경정리	청소용품구입	1,440,000	1,155,300	1,155,300	80.23	284,700
		환경정리용품구입	2,000,000	2,000,000	2,000,000	100	
		현황판교체	250,000	155,000	155,000	62	95,000
			3,690,000	3,310,300	3,310,300	89.71	379,700
	[초]교육과정운영	차량임차비				0	
		숙박비				0	
						0	
	[세부사업소계]		8,850,000	4,930,800	4,930,800	55.72	3,919,200
연구학교운영	[초]혁신학교운영	(학년교육과정)운영용품구입	500,000	488,100	488,100	97.62	11,900
		(학년교육과정)워크숍운영비	1,000,000	1,013,030	1,013,030	101.3	-13,030
		(전문적학습공동체)운영용품구입	1,000,000	1,033,200	1,033,200	103.32	-33,200
		(학부모교육)운영용품구입	400,000	400,000	400,000	100	
		(특색사업)강사비	1,600,000	1,300,000	1,300,000	81.25	300,000
		(교육과정)강사비	700,000	250,000	250,000	35.71	450,000
		(노력중점활동)강사비	1,000,000	2,138,000	2,138,000	213.8	-1,138,000
		(전문적 학습공동체)강사비	1,000,000	320,000	320,000	32	680,000
		(교육과정)운영용품구입	500,000	496,000	496,000	99.2	4,000
		(특색사업)운영용품구입	4,500,000	6,278,750	6,278,750	139.53	-1,778,750
		(노력중점활동)운영용품구입	4,500,000	1,756,790	1,589,220	35.32	2,910,780
		차량임차료	14,000,000	12,020,000	12,020,000	85.86	1,980,000
		(특색사업)운영비	2,500,000	3,425,300	2,393,000	95.72	107,000
		(노력중점활동)운영비	1,000,000	405,420	405,420	40.54	594,580
		학부모간담회비	400,000	399,140	399,140	99.79	860
		(교육과정)협의회비	2,400,000	2,252,450	1,666,900	69.45	733,100
		(전문적 학습공동체)협의회비	500,000	496,000	496,000	99.2	4,000
			37,500,000	34,472,180	32,686,760	87.16	4,813,240
	[세부사업소계]		37,500,000	34,472,180	32,686,760	87.16	4,813,240
방송실운영	[초]방송실운영	운영용품구입	500,000	110,000	110,000	22	390,000
		무선마이크	1,320,000	1,320,000	1,320,000	100	
			1,820,000	1,430,000	1,430,000	78.57	390,000
	[세부사업소계]		1,820,000	1,430,000	1,430,000	78.57	390,000
정보화실운영	[초]학교정보화지원	전산장비유지관리용역비	2,640,000	2,400,000	2,000,000	75.76	640,000
		이지에듀이용료	210,000	190,000	190,000	90.48	20,000
		소프트웨어사용료	750,000	193,600	193,600	25.81	556,400
		인터넷통신비	4,800,000	4,308,300	4,308,300	89.76	491,700
		전산소모품구입	6,000,000	9,042,000	9,042,000	150.7	-3,042,000
		학교알림앱서비스이용료	1,056,000	1,056,000	1,056,000	100	
		전산장비수리	500,000			0	500,000
		교구및기자재구입	3,200,000	270,000	270,000	8.44	2,930,000
			19,156,000	17,459,900	17,059,900	89.06	2,096,100
	[세부사업소계]		19,156,000	17,459,900	17,059,900	89.06	2,096,100
교육환경개선	[초]책·결상구입	책상,결상	200,000	54,390	54,390	27.2	145,610
			200,000	54,390	54,390	27.2	145,610
	[초]PC구입	PC구입	1,300,000			0	1,300,000
		모니터구입	1,250,000	452,430	452,430	36.19	797,570
		프린터구입	900,000			0	900,000
			3,450,000	452,430	452,430	13.11	2,997,570
	[초]스마트칠판보급	스마트칠판	45,500,000	36,375,650	36,375,650	79.95	9,124,350
		칠판장	24,500,000	35,460,980	35,460,980	144.74	-10,960,980
			70,000,000	71,836,630	71,836,630	102.62	-1,836,630
	[초]방송장비개선	방송장비구입	37,881,000	37,873,030	37,873,030	99.98	7,970
			37,881,000	37,873,030	37,873,030	99.98	7,970
	[초]돌봄교실환경개선	소규모수선비	8,950,000	8,950,000	8,950,000	100	
		비품(사물함등)구입	3,634,000	3,623,050	3,623,050	99.7	10,950
			12,584,000	12,573,050	12,573,050	99.91	10,950
	[초]예술놀이터조성	소규모수선비	60,000,000	56,000,000		0	60,000,000
		설계용역비		4,000,000	4,000,000	0	-4,000,000
			60,000,000	60,000,000	4,000,000	6.67	56,000,000
	[세부사업소계]		184,115,000	182,789,530	126,789,530	68.86	57,325,470
학생생활상지도	[초]학생생활지도 운영	운영용품구입	200,000	110,000	110,000	55	90,000
			200,000	110,000	110,000	55	90,000
	[초]배움터자원봉사자	학교안전지킴이활동비	6,720,000	5,630,000	5,630,000	83.78	1,090,000
			6,720,000	5,630,000	5,630,000	83.78	1,090,000
	[초]녹색어머니회	운영용품구입				0	
		간식비				0	
						0	
	[초]체험·공감형예방교육	강사비				0	
						0	
	[초]상담실운영비	집단상담및강사비	1,000,000	960,000	960,000	96	40,000
		운영용품구입	1,100,000	789,770	789,770	71.8	310,230
		심리검사비	400,000	141,400	141,400	35.35	258,600
			2,500,000	1,891,170	1,891,170	75.65	608,830

2024학년도 학교회계 집행 현황

2025.01.07.기준

세부사업	세부항목	산출내역	예산현액(A)	원인행위액(B)	지급액(C)	집행률(C/A)	지출잔액(A-C)
	[초]인성교육중점학교운영	강사비	300,000	300,000	300,000	100	
		체험비	3,978,000	4,447,640	4,447,640	111.81	-469,640
		운영용품구입	2,722,000	2,229,630	1,395,760	51.28	1,326,240
			7,000,000	6,977,270	6,143,400	87.76	856,600
	[초]교통안전지도반운영	운영용품구입	1,000,000	998,700	998,700	99.87	1,300
			1,000,000	998,700	998,700	99.87	1,300
	[초]따뜻한학급문화조성	사업운영비	3,300,000	3,300,000	3,300,000	100	
			3,300,000	3,300,000	3,300,000	100	
	[세 부 사 업 소 계]		20,720,000	18,907,140	18,073,270	87.23	2,646,730
학교폭력예방	[초]학교폭력관련연수지원	학부모출장여비	60,000			0	60,000
		운영용품구입	200,000			0	200,000
			260,000			0	260,000
	[초]안심알리미서비스	안심알리미서비스이용료	3,300,000	3,300,000	2,750,000	83.33	550,000
			3,300,000	3,300,000	2,750,000	83.33	550,000
	[초]학교폭력예방지원학교운영	운영물품구입	2,000,000	1,993,620	1,993,620	99.68	6,380
			2,000,000	1,993,620	1,993,620	99.68	6,380
	[세 부 사 업 소 계]		5,560,000	5,293,620	4,743,620	85.32	816,380
학생안전교육	[초]안전교육	교육용품구입	200,000			0	200,000
		체험비	200,000	275,000	275,000	137.5	-75,000
			400,000	275,000	275,000	68.75	125,000
	[세 부 사 업 소 계]		400,000	275,000	275,000	68.75	125,000
학교시설장비유지	[초]공공요금및제세공과금	전기요금	55,200,000	42,119,720	42,119,720	76.3	13,080,280
		상하수도요금	6,600,000	4,631,850	4,631,850	70.18	1,968,150
		우편요금	240,000	130,850	130,850	54.52	109,150
		전화요금	1,440,000	1,524,700	1,490,820	103.53	-50,820
		유선방송수신료	360,000	307,500	307,500	85.42	52,500
		각종수수료	500,000	985,510	985,510	197.1	-485,510
			64,340,000	49,700,130	49,666,250	77.19	14,673,750
	[초]연료비	냉난방용기기유류비	1,140,000	1,070,000	800,000	70.18	340,000
			1,140,000	1,070,000	800,000	70.18	340,000
	[초]시설관리용역	소방안전관리용역비	1,920,000	1,920,000	1,600,000	83.33	320,000
		전기안전관리용역비	3,300,000	3,685,000	3,025,000	91.67	275,000
		제3종시설물안전점검용역비	2,200,000	2,200,000	2,200,000	100	
		놀이시설유지관리용역비	1,200,000	1,200,000	1,000,000	83.33	200,000
		승강기유지보수용역비	1,616,000	1,560,000	1,300,000	80.45	316,000
		불법촬영카메라점검용역비	100,000			0	100,000
			10,336,000	10,565,000	9,125,000	88.28	1,211,000
	[초]시설일반관리	일용인부임	1,295,000	1,404,030	1,404,030	108.42	-109,030
		냉난방기청소	4,480,000	5,489,000	5,489,000	122.52	-1,009,000
		시설소모품구입	6,000,000	7,020,850	6,771,110	112.85	-771,110
		소규모수선비	27,884,000	21,185,800	14,715,600	52.77	13,168,400
		여건개선사업비	23,610,000	27,320,000	27,320,000	115.71	-3,710,000
		시설비품구입	1,000,000	671,790	671,790	67.18	328,210
			64,269,000	63,091,470	56,371,530	87.71	7,897,470
	[초]화장실관리	청소용품구입	800,000	807,200	807,200	100.9	-7,200
		비데관리용역	1,500,000	1,140,000		0	1,500,000
			2,300,000	1,947,200	807,200	35.1	1,492,800
	[초]당직관리	무인기계경비용역료	3,240,000	3,144,000	2,620,000	80.86	620,000
			3,240,000	3,144,000	2,620,000	80.86	620,000
	[초]시설관리인력운용	초과근무수당	600,000	247,970	247,970	41.33	352,030
		피복비	800,000	800,000	800,000	100	
			1,400,000	1,047,970	1,047,970	74.86	352,030
	[초]폐기물처리	폐기물처리비	300,000	42,000	42,000	14	258,000
			300,000	42,000	42,000	14	258,000
	[세 부 사 업 소 계]		147,325,000	130,607,770	120,479,950	81.78	26,845,050
학교운영위원회운영	[초]학교운영위원회운영	회의참석여비	250,000	143,000	143,000	57.2	107,000
		협의회비	1,000,000	229,000	229,000	22.9	771,000
			1,250,000	372,000	372,000	29.76	878,000
	[세 부 사 업 소 계]		1,250,000	372,000	372,000	29.76	878,000
학부모협력	[초]학부모회운영	강사비	200,000			0	200,000
		여비	60,000	53,000	53,000	88.33	7,000
		운영용품구입	1,140,000	1,346,420	1,243,920	109.12	-103,920
		협의회비	100,000	93,560	93,560	93.56	6,440
			1,500,000	1,492,980	1,390,480	92.7	109,520
	[초]학부모참여공모사업운영	체험비	1,830,000	1,772,000	1,772,000	96.83	58,000
		운영물품구입	570,000	628,000	628,000	110.18	-58,000
		강사비	600,000	600,000	600,000	100	
			3,000,000	3,000,000	3,000,000	100	
	[세 부 사 업 소 계]		4,500,000	4,492,980	4,390,480	97.57	109,520
	[초]교장실운영	교직원경조사비	600,000	300,000	300,000	50	300,000
		접대용다과식사	2,000,000	1,381,820	1,203,720	60.19	796,280
		교직원간담회	4,100,000	1,406,700	961,700	23.46	3,138,300
		직책급여무수행경비	3,240,000	2,970,000	2,970,000	91.67	270,000
			9,940,000	6,058,520	5,435,420	54.68	4,504,580
		사무용품구입	1,500,000	1,394,220	1,394,220	92.95	105,780

2024학년도 학교회계 집행 현황

2025.01.07.기준

세부사업	세부항목	산출내역	예산현액(A)	원인행위액(B)	지급액(C)	집행률(C/A)	지출잔액(A-C)
부서기본운영	[초]행정실운영	간행물구독료	720,000	526,000	526,000	73.06	194,000
		직원회운영(학교자치)	500,000	239,400	239,400	47.88	260,600
		재정보증보험료	200,000			0	200,000
		관내외출장여비	24,000,000	18,435,340	18,435,340	76.81	5,564,660
		협의회비	300,000			0	300,000
		사무용품구입	2,000,000	426,770	426,770	21.34	1,573,230
			29,220,000	21,021,730	21,021,730	71.94	8,198,270
	[초]교무부운영	사무용품구입	2,000,000	1,990,800	1,990,800	99.54	9,200
		사무용품구입(늘봄실무사)	186,000	186,000	186,000	100	
		접대물품구입	200,000			0	200,000
		업무용품구입(늘봄실무사)	2,214,000	2,210,860	2,210,860	99.86	3,140
		사무용품구입	200,000	191,020	191,020	95.51	8,980
			4,800,000	4,578,680	4,578,680	95.39	221,320
	[세부사업소계]		43,960,000	31,658,930	31,035,830	70.6	12,924,170
반환금	[초]반환금	전년목적사업반환	5,700,000	5,700,000	5,700,000	100	
			5,700,000	5,700,000	5,700,000	100	
	[세부사업소계]		5,700,000	5,700,000	5,700,000	100	
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
[총계]			1,646,554,000	1,511,301,140	1,341,365,390	81.47	305,188,610