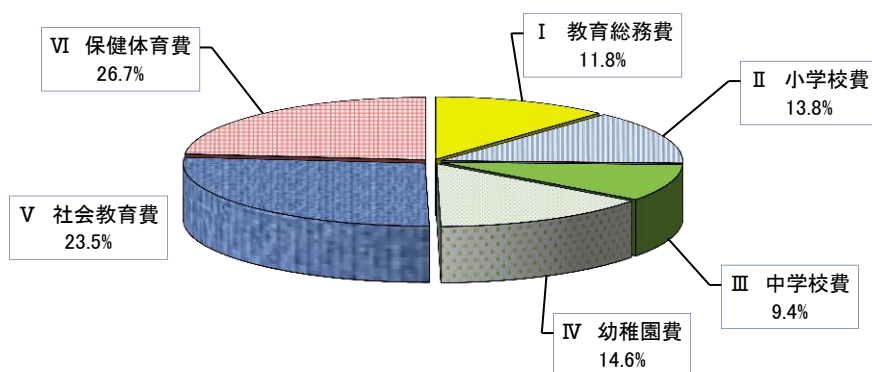


Ⅲ 教 育 財 政

1 平成27年度教育費予算(当初)

(単位:千円)

| 科 目 | 平成27年度 | 平成26年度 | 前年度比較 | |
|-----------------|------------------|------------------|------------------|----------------|
| | 予 算 額 | 予 算 額 | 金 額 | 伸 び 率 |
| 教 育 費 | 3,866,286 | 3,979,207 | △ 112,921 | △2.84% |
| I 教育総務費 | 456,728 | 427,901 | 28,827 | 6.74% |
| 1 教育委員会費 | 2,597 | 2,581 | 16 | 0.62% |
| 2 事務局費 | 248,575 | 221,697 | 26,878 | 12.12% |
| 3 学校教育指導費 | 205,490 | 203,558 | 1,932 | 0.95% |
| 4 教育施設整備基金積立金 | 65 | 64 | 1 | 1.56% |
| 5 スポーツ振興基金積立金 | 1 | 1 | 0 | 0.00% |
| II 小学校費 | 533,675 | 617,269 | △ 83,594 | -13.54% |
| 1 学校管理費 | 329,927 | 475,413 | △ 145,486 | -30.60% |
| 2 教育振興費 | 203,748 | 141,856 | 61,892 | 43.63% |
| III 中学校費 | 367,235 | 360,643 | 6,592 | 1.83% |
| 1 学校管理費 | 272,610 | 261,649 | 10,961 | 4.19% |
| 2 教育振興費 | 94,625 | 98,994 | △ 4,369 | △4.41% |
| IV 幼稚園費 | 564,910 | 580,964 | △ 16,054 | △2.76% |
| 1 幼稚園費 | 564,910 | 580,964 | △ 16,054 | △2.76% |
| V 社会教育費 | 1,034,400 | 1,173,298 | △ 138,898 | △11.84% |
| 1 社会教育総務費 | 62,690 | 66,544 | △ 3,854 | △5.79% |
| 2 成人教育費 | 1,817 | 1,854 | △ 37 | △2.00% |
| 3 文化振興費 | 94,304 | 93,907 | 397 | 0.42% |
| 4 文化財保護費 | 71,827 | 87,524 | △ 15,697 | △17.93% |
| 5 公民館費 | 126,313 | 126,639 | △ 326 | △0.26% |
| 6 郷土資料館費 | 36,717 | 40,513 | △ 3,796 | △9.37% |
| 7 青少年育成費 | 70,248 | 66,158 | 4,090 | 6.18% |
| 8 女性教育費 | 7,304 | 7,936 | △ 632 | △7.96% |
| 9 箱根の里費 | 81,932 | 57,474 | 24,458 | 42.55% |
| 10 図書館費 | 219,040 | 213,772 | 5,268 | 2.46% |
| 11 市民文化会館費 | 158,551 | 306,335 | △ 147,784 | △48.24% |
| 12 生涯学習センター費 | 103,657 | 104,642 | △ 985 | △0.94% |
| VI 保健体育費 | 909,338 | 819,132 | 90,206 | 11.01% |
| 1 保健体育総務費 | 77,556 | 80,115 | △ 2,559 | -3.19% |
| 2 体育施設費 | 260,067 | 158,567 | 101,500 | 64.01% |
| 3 学校給食費 | 571,715 | 580,450 | △ 8,735 | △1.50% |

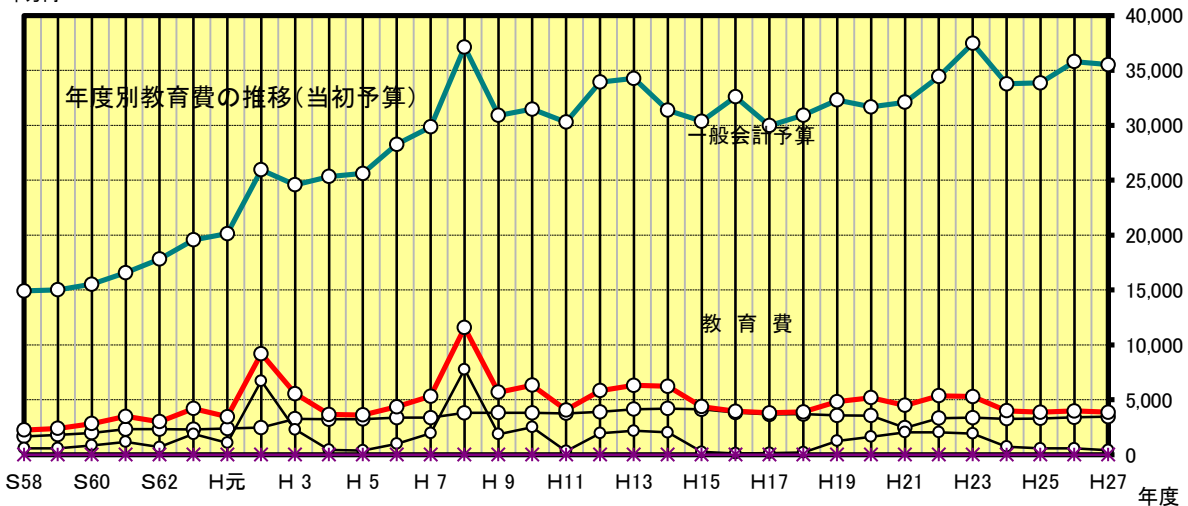


2 年度別教育費の推移(当初予算)

(単位：千円)

| 年度 | 一般会計予算 | 教育費 | | | 予算総額 に対する 百分率 |
|-----|------------|---------------|-----------------------------|------------|---------------------|
| | | 人件費 一般行政費等 | 工事請負費 校舎等建設費 公有財産建設費等 | 計 | |
| S58 | 14,919,200 | 1,664,731 | 587,973 | 2,252,704 | 15.1% |
| S59 | 15,018,000 | 1,807,435 | 589,858 | 2,397,293 | 16.0% |
| S60 | 15,520,000 | 1,985,968 | 844,546 | 2,830,514 | 18.2% |
| S61 | 16,578,000 | 2,316,040 | 1,163,451 | 3,479,491 | 21.0% |
| S62 | 17,810,000 | 2,318,167 | 685,134 | 3,003,301 | 16.9% |
| S63 | 19,566,000 | 2,312,661 | 1,880,996 | 4,193,657 | 21.4% |
| H元 | 20,128,000 | 2,374,920 | 1,087,543 | 3,462,463 | 17.2% |
| H2 | 25,943,000 | 2,470,481 | 6,723,913 | 9,194,394 | 35.4% |
| H3 | 24,578,000 | 3,262,738 | 2,292,151 | 5,554,889 | 22.6% |
| H4 | 25,331,000 | 3,229,914 | 435,282 | 3,665,196 | 14.5% |
| H5 | 25,620,000 | 3,242,429 | 375,080 | 3,617,509 | 14.1% |
| H6 | 28,270,000 | 3,367,428 | 997,681 | 4,365,109 | 15.4% |
| H7 | 29,850,000 | 3,372,172 | 1,958,146 | 5,330,318 | 17.9% |
| H8 | 37,130,000 | 3,803,322 | 7,776,495 | 11,579,817 | 31.2% |
| H9 | 30,910,000 | 3,823,291 | 1,862,473 | 5,685,764 | 18.4% |
| H10 | 31,480,000 | 3,808,102 | 2,516,449 | 6,324,551 | 20.1% |
| H11 | 30,288,000 | 3,758,506 | 316,385 | 4,074,891 | 13.5% |
| H12 | 33,937,000 | 3,891,037 | 1,948,687 | 5,839,724 | 17.2% |
| H13 | 34,268,000 | 4,146,730 | 2,169,414 | 6,316,144 | 18.4% |
| H14 | 31,372,000 | 4,200,635 | 2,029,685 | 6,230,320 | 19.9% |
| H15 | 30,373,000 | 4,132,624 | 250,140 | 4,382,764 | 14.4% |
| H16 | 32,595,000 | 3,837,410 | 120,254 | 3,957,664 | 12.1% |
| H17 | 29,980,000 | 3,658,583 | 143,000 | 3,801,583 | 12.7% |
| H18 | 30,920,000 | 3,691,305 | 208,500 | 3,899,805 | 12.6% |
| H19 | 32,300,000 | 3,568,088 | 1,262,355 | 4,830,443 | 15.0% |
| H20 | 31,673,000 | 3,556,920 | 1,638,390 | 5,195,310 | 16.4% |
| H21 | 32,100,000 | 2,453,493 | 2,036,729 | 4,490,222 | 14.0% |
| H22 | 34,430,000 | 3,329,865 | 2,038,369 | 5,368,234 | 15.6% |
| H23 | 37,470,000 | 3,365,216 | 1,928,542 | 5,293,758 | 14.1% |
| H24 | 33,780,000 | 3,262,464 | 738,086 | 4,000,550 | 11.8% |
| H25 | 33,871,000 | 3,301,995 | 566,734 | 3,868,729 | 11.4% |
| H26 | 35,800,000 | 3,403,287 | 575,920 | 3,979,207 | 11.1% |
| H27 | 35,530,000 | 3,460,115 | 406,171 | 3,866,286 | 10.9% |

十万円



3 年度別教育費の執行状況

(単位：円)

| 年度 | 最終予算額 | 決算額 | 執行率 |
|------|----------------|----------------|-------|
| S 55 | 3,739,488,000 | 3,675,792,777 | 98.3% |
| S 56 | 2,568,751,000 | 2,549,059,416 | 99.2% |
| S 57 | 2,314,376,780 | 2,232,752,633 | 96.5% |
| S 58 | 2,388,821,000 | 2,350,675,860 | 98.4% |
| S 59 | 2,537,008,000 | 2,445,897,965 | 96.4% |
| S 60 | 2,962,124,000 | 2,925,182,483 | 98.8% |
| S 61 | 3,669,806,000 | 3,578,663,568 | 97.5% |
| S 62 | 3,396,742,000 | 3,306,515,637 | 97.3% |
| S 63 | 3,444,945,000 | 3,059,976,736 | 88.8% |
| H元 | 3,777,047,164 | 3,711,332,386 | 98.3% |
| H 2 | 9,376,128,000 | 9,277,073,534 | 98.9% |
| H 3 | 6,292,230,000 | 6,216,567,674 | 98.8% |
| H 4 | 4,163,826,000 | 4,074,831,219 | 97.9% |
| H 5 | 3,712,582,912 | 3,612,181,842 | 97.3% |
| H 6 | 4,746,929,779 | 4,622,417,383 | 97.4% |
| H 7 | 5,493,437,850 | 5,364,912,004 | 97.7% |
| H 8 | 11,661,221,519 | 11,470,368,068 | 98.4% |
| H 9 | 5,793,334,352 | 5,647,202,447 | 97.5% |
| H10 | 6,343,379,411 | 6,227,462,870 | 98.2% |
| H11 | 4,297,962,000 | 4,099,179,854 | 95.4% |
| H12 | 5,810,051,800 | 5,604,962,746 | 96.5% |
| H13 | 6,038,511,665 | 5,883,590,843 | 97.4% |
| H14 | 6,381,257,510 | 6,021,547,706 | 94.4% |
| H15 | 4,505,508,109 | 4,257,678,787 | 94.5% |
| H16 | 3,954,262,869 | 3,823,712,356 | 96.7% |
| H17 | 3,767,920,285 | 3,635,883,579 | 96.5% |
| H18 | 3,896,328,100 | 3,757,920,724 | 96.4% |
| H19 | 4,750,581,750 | 4,651,334,221 | 97.9% |
| H20 | 5,230,870,000 | 5,151,646,947 | 98.5% |
| H21 | 5,536,859,727 | 5,126,997,880 | 92.6% |
| H22 | 5,381,000,800 | 5,122,910,314 | 95.2% |
| H23 | 5,040,429,019 | 4,892,498,088 | 97.1% |
| H24 | 4,058,472,000 | 3,902,010,582 | 96.1% |
| H25 | 3,926,313,000 | 3,851,381,368 | 98.1% |
| H26 | 4,007,053,216 | 3,912,536,334 | 97.6% |

(注) 平成26年度の決算額欄の数値は決算見込額

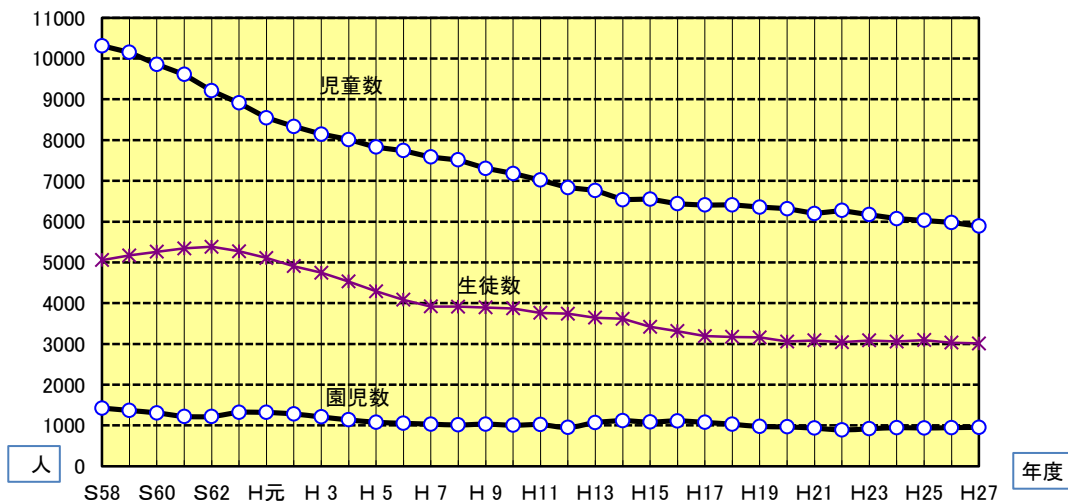
4 園児・児童・生徒の人口に占める割合

(園児数等は5月1日、人口は4月30日現在)

| 年度 | 園児数 (人) | | 児童数 (人) | | 生徒数 (人) | | 人口 (人) |
|------|---------|------|---------|-------|---------|------|---------|
| S 58 | 1,426 | 1.5% | 10,312 | 10.7% | 5,056 | 5.3% | 96,211 |
| S 59 | 1,367 | 1.4% | 10,150 | 10.4% | 5,168 | 5.3% | 97,662 |
| S 60 | 1,307 | 1.3% | 9,859 | 10.0% | 5,261 | 5.3% | 98,773 |
| S 61 | 1,222 | 1.2% | 9,608 | 9.6% | 5,342 | 5.3% | 100,240 |
| S 62 | 1,220 | 1.2% | 9,208 | 9.1% | 5,383 | 5.3% | 101,306 |
| S 63 | 1,318 | 1.3% | 8,912 | 8.7% | 5,270 | 5.1% | 102,733 |
| H元 | 1,318 | 1.3% | 8,545 | 8.2% | 5,105 | 4.9% | 104,264 |
| H 2 | 1,281 | 1.2% | 8,333 | 7.9% | 4,907 | 4.7% | 104,960 |
| H 3 | 1,207 | 1.1% | 8,147 | 7.7% | 4,745 | 4.5% | 105,464 |
| H 4 | 1,136 | 1.1% | 8,011 | 7.5% | 4,528 | 4.2% | 107,062 |
| H 5 | 1,078 | 1.0% | 7,827 | 7.3% | 4,290 | 4.0% | 107,150 |
| H 6 | 1,052 | 1.0% | 7,741 | 7.2% | 4,083 | 3.8% | 107,549 |
| H 7 | 1,032 | 1.0% | 7,586 | 7.0% | 3,918 | 3.6% | 108,331 |
| H 8 | 1,011 | 0.9% | 7,515 | 6.9% | 3,915 | 3.6% | 109,373 |
| H 9 | 1,032 | 0.9% | 7,304 | 6.6% | 3,894 | 3.5% | 110,247 |
| H10 | 1,005 | 0.9% | 7,178 | 6.5% | 3,871 | 3.5% | 111,164 |
| H11 | 1,020 | 0.9% | 7,019 | 6.3% | 3,760 | 3.4% | 111,272 |
| H12 | 949 | 0.9% | 6,834 | 6.1% | 3,740 | 3.4% | 111,587 |
| H13 | 1,068 | 1.0% | 6,764 | 6.0% | 3,642 | 3.2% | 112,326 |
| H14 | 1,115 | 1.0% | 6,534 | 5.8% | 3,617 | 3.2% | 112,557 |
| H15 | 1,082 | 1.0% | 6,553 | 5.8% | 3,418 | 3.0% | 112,850 |
| H16 | 1,112 | 1.0% | 6,439 | 5.7% | 3,312 | 2.9% | 113,289 |
| H17 | 1,074 | 0.9% | 6,408 | 5.6% | 3,190 | 2.8% | 113,872 |
| H18 | 1,029 | 0.9% | 6,412 | 5.6% | 3,172 | 2.8% | 113,859 |
| H19 | 973 | 0.9% | 6,357 | 5.6% | 3,159 | 2.8% | 113,938 |
| H20 | 964 | 0.8% | 6,315 | 5.5% | 3,058 | 2.7% | 114,064 |
| H21 | 932 | 0.8% | 6,197 | 5.4% | 3,086 | 2.7% | 113,717 |
| H22 | 890 | 0.8% | 6,271 | 5.5% | 3,042 | 2.7% | 113,341 |
| H23 | 918 | 0.8% | 6,170 | 5.5% | 3,086 | 2.7% | 113,047 |
| H24 | 946 | 0.8% | 6,072 | 5.4% | 3,059 | 2.7% | 113,147 |
| H25 | 936 | 0.8% | 6,031 | 5.3% | 3,093 | 2.7% | 112,776 |
| H26 | 946 | 0.8% | 5,980 | 5.3% | 3,032 | 2.7% | 112,281 |
| H27 | 953 | 0.9% | 5,889 | 5.3% | 3,011 | 2.7% | 111,585 |

(注) 園児数：平成8年度以降は3歳児を含む。

園児・児童・生徒数の推移



5 園児・児童・生徒1人当たり及び人口・世帯割の教育費

(単位：円)

| 年度 | 1人当たりの教育費（当初予算） | | | 人口割 | 世帯割 |
|------|-----------------|-----------|---------|---------|---------|
| | 園児(右欄は私立補助除外) | 児童 | 生徒 | | |
| S 58 | 275,126 | 265,976 | 87,832 | 23,414 | 75,953 |
| S 59 | 317,405 | 307,793 | 71,486 | 24,547 | 78,848 |
| S 60 | 337,234 | 327,774 | 91,173 | 28,657 | 90,990 |
| S 61 | 381,165 | 372,137 | 93,613 | 34,712 | 109,037 |
| S 62 | 394,888 | 383,670 | 122,563 | 29,646 | 92,114 |
| S 63 | 385,882 | 375,640 | 96,883 | 40,821 | 125,947 |
| H 元 | 437,862 | 427,380 | 101,364 | 33,209 | 101,533 |
| H 2 | 453,810 | 444,874 | 142,901 | 87,599 | 265,014 |
| H 3 | 506,556 | 494,239 | 110,163 | 52,671 | 158,376 |
| H 4 | 558,978 | 545,471 | 119,558 | 34,234 | 100,811 |
| H 5 | 632,581 | 615,024 | 135,323 | 33,770 | 98,393 |
| H 6 | 683,652 | 664,755 | 157,895 | 40,587 | 117,617 |
| H 7 | 693,037 | 673,949 | 175,197 | 49,204 | 140,638 |
| H 8 | 699,747 | 680,848 | 258,696 | 105,875 | 299,723 |
| H 9 | 694,333 | 675,879 | 275,919 | 51,573 | 143,954 |
| H10 | 784,000 | 768,710 | 137,917 | 58,000 | 156,599 |
| H11 | 718,272 | 700,013 | 138,685 | 36,621 | 97,000 |
| H12 | 774,311 | 755,128 | 371,870 | 52,333 | 141,227 |
| H13 | 691,101 | 669,728 | 278,540 | 35,554 | 95,036 |
| H14 | 701,698 | 658,032 | 381,704 | 87,306 | 146,084 |
| H15 | 697,193 | 651,294 | 83,506 | 81,586 | 101,450 |
| H16 | 693,809 | 648,170 | 68,573 | 80,995 | 90,409 |
| H17 | 751,195 | 747,495 | 69,007 | 84,138 | 85,467 |
| H18 | 743,141 | 739,289 | 63,868 | 96,548 | 86,929 |
| H19 | 755,397 | 751,325 | 207,284 | 83,126 | 106,456 |
| H20 | 714,106 | 710,258 | 285,199 | 78,846 | 112,755 |
| H21 | 1,070,534 | 1,066,542 | 245,611 | 123,729 | 118,372 |
| H22 | 949,334 | 926,617 | 202,092 | 242,500 | 114,988 |
| H23 | 1,091,863 | 1,087,803 | 162,861 | 167,032 | 112,487 |
| H24 | 593,410 | 589,507 | 70,636 | 98,869 | 84,024 |
| H25 | 590,558 | 586,576 | 74,568 | 138,498 | 81,026 |
| H26 | 614,127 | 610,187 | 103,222 | 118,946 | 83,040 |
| H27 | 592,770 | 588,859 | 90,622 | 121,964 | 80,449 |

注1 園児は幼稚園費、児童は小学校費、生徒は中学校費、人口割・世帯割は教育費全額をそれぞれの数により除した。

2 予算額には、学校建設等建設事業費を含む。

