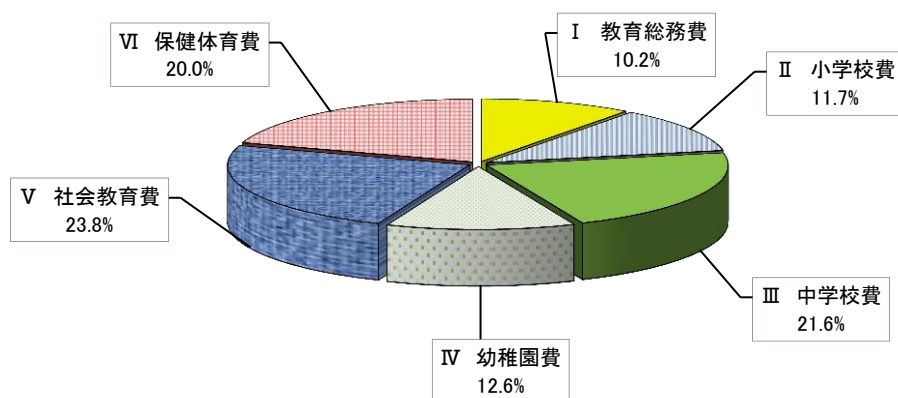


Ⅳ 教 育 財 政

1 平成28年度教育費予算(当初)

(単位:千円)

科 目	平成28年度 予 算 額	平成27年度 予 算 額	前 年 度 比 較	
			金 額	伸 び 率
教 育 費	4,366,750	3,866,286	500,464	12.94%
I 教育総務費	446,824	456,728	△ 9,904	△2.17%
1 教育委員会費	2,467	2,597	△ 130	△5.01%
2 事務局費	225,687	248,575	△ 22,888	△9.21%
3 学校教育指導費	218,626	205,490	13,136	6.39%
4 教育施設整備基金積立金	43	65	△ 22	△33.85%
5 スポーツ推進基金積立金	1	1	0	0.00%
II 小学校費	508,954	533,675	△ 24,721	△4.63%
1 学校管理費	343,757	329,927	13,830	4.19%
2 教育振興費	165,197	203,748	△ 38,551	△18.92%
III 中学校費	944,775	367,235	577,540	157.27%
1 学校管理費	821,051	272,610	548,441	201.18%
2 教育振興費	123,724	94,625	29,099	30.75%
IV 幼稚園費	550,401	564,910	△ 14,509	△2.57%
1 幼稚園費	550,401	564,910	△ 14,509	△2.57%
V 社会教育費	1,041,339	1,034,400	6,939	0.67%
1 社会教育総務費	56,877	62,690	△ 5,813	△9.27%
2 成人教育費	1,767	1,817	△ 50	△2.75%
3 文化振興費	101,591	94,304	7,287	7.73%
4 文化財保護費	74,358	71,827	2,531	3.52%
5 公民館費	143,597	126,313	17,284	13.68%
6 郷土資料館費	44,147	36,717	7,430	20.24%
7 青少年育成費	68,987	70,248	△ 1,261	△1.80%
8 女性教育費	7,445	7,304	141	1.93%
9 箱根の里費	57,312	81,932	△ 24,620	△30.05%
10 図書館費	218,733	219,040	△ 307	△0.14%
11 市民文化会館費	164,455	158,551	5,904	3.72%
12 生涯学習センター費	102,070	103,657	△ 1,587	△1.53%
VI 保健体育費	874,457	909,338	△ 34,881	△3.84%
1 保健体育総務費	72,351	77,556	△ 5,205	△6.71%
2 体育施設費	172,857	260,067	△ 87,210	△33.53%
3 学校給食費	629,249	571,715	57,534	10.06%

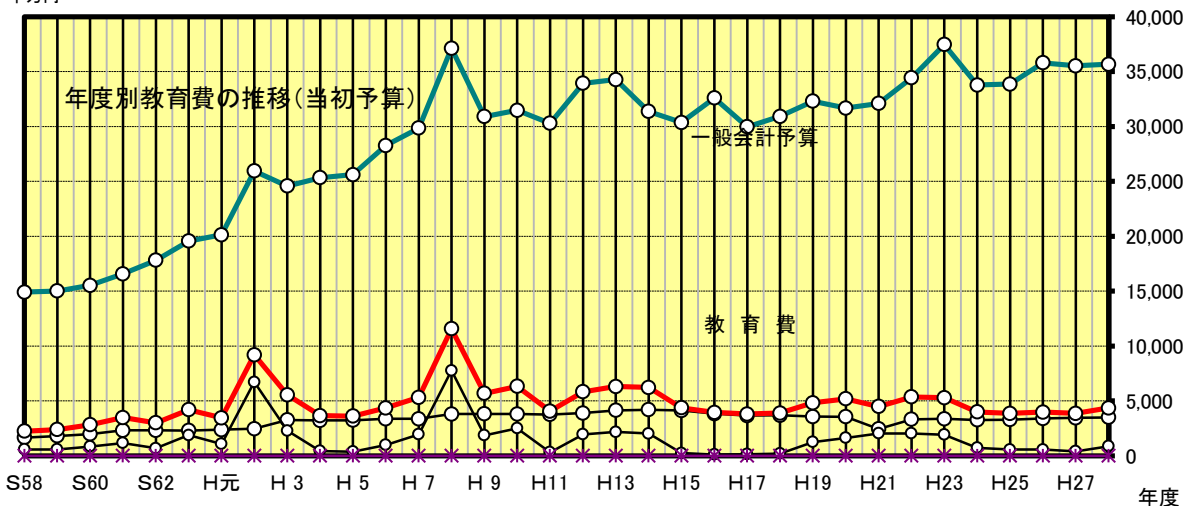


2 年度別教育費の推移(当初予算)

(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%
H28	35,670,000	3,495,141	871,609	4,366,750	12.2%

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%
H27	3,897,731,578	3,768,059,025	96.7%

(注) 平成27年度の決算額欄の数値は決算見込額

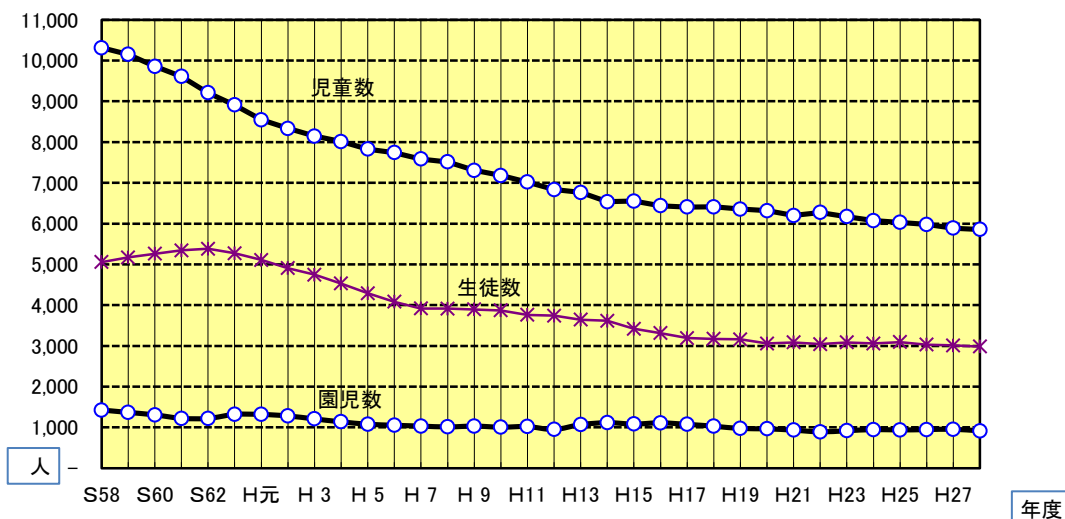
4 園児・児童・生徒の人口に占める割合

(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
H28	915	0.8%	5,855	5.2%	2,983	2.7%	111,587

(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			
S58	275,126	265,976	87,832	23,414	75,953	
S59	317,405	307,793	71,486	24,547	78,848	
S60	337,234	327,774	91,173	28,657	90,990	
S61	381,165	372,137	93,613	34,712	109,037	
S62	394,888	383,670	122,563	29,646	92,114	
S63	385,882	375,640	96,883	40,821	125,947	
H元	437,862	427,380	101,364	33,209	101,533	
H2	453,810	444,874	142,901	87,599	265,014	
H3	506,556	494,239	110,163	52,671	158,376	
H4	558,978	545,471	119,558	34,234	100,811	
H5	632,581	615,024	135,323	33,770	98,393	
H6	683,652	664,755	157,895	40,587	117,617	
H7	693,037	673,949	175,197	49,204	140,638	
H8	699,747	680,848	258,696	105,875	299,723	
H9	694,333	675,879	275,919	227,156	51,573	143,954
H10	784,000	768,710	137,917	225,935	58,000	156,599
H11	718,272	700,013	138,685	111,403	36,621	97,000
H12	774,311	755,128	371,870	154,416	52,333	141,227
H13	691,101	669,728	278,540	461,464	35,554	95,036
H14	701,698	658,032	381,704	87,306	55,353	146,084
H15	697,193	651,294	83,506	81,586	38,837	101,450
H16	693,809	648,170	68,573	80,995	34,934	90,409
H17	751,195	747,495	69,007	84,138	33,384	85,467
H18	743,141	739,289	63,868	96,548	34,251	86,929
H19	755,397	751,325	207,284	83,126	42,395	106,456
H20	714,106	710,258	285,199	78,846	45,547	112,755
H21	1,070,534	1,066,542	245,611	123,729	48,280	118,372
H22	949,334	926,617	202,092	242,500	47,364	114,988
H23	1,091,863	1,087,803	162,861	167,032	46,828	112,487
H24	593,410	589,507	70,636	98,869	35,357	84,024
H25	590,558	586,576	74,568	138,498	34,305	81,026
H26	614,127	610,187	103,222	118,946	35,440	83,040
H27	592,770	588,859	90,622	121,964	34,649	80,449
H28	601,531	597,924	86,926	316,720	39,133	90,122

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。

