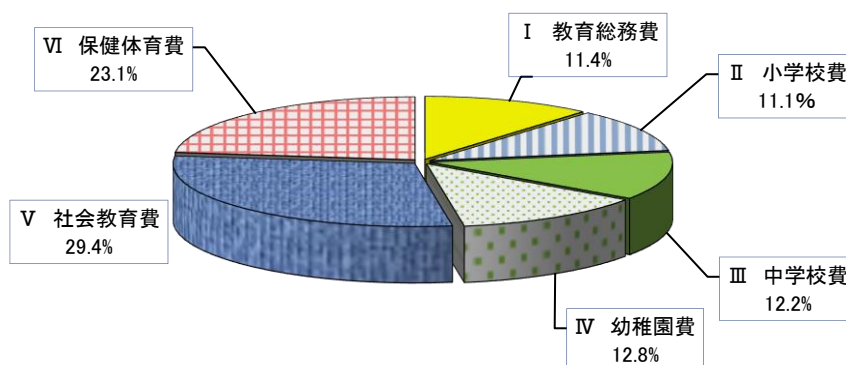


Ⅳ 教 育 財 政

1 平成30年度教育費予算(当初)

(単位:千円)

科 目	平成30年度 予 算 額	平成29年度 予 算 額	前 年 度 比 較	
			金 額	伸 び 率
教 育 費	3,990,673	3,596,022	394,651	10.97%
I 教育総務費	452,914	442,819	10,095	2.28%
1 教育委員会費	2,478	2,463	15	0.61%
2 事務局費	216,349	217,097	△748	△0.34%
3 学校教育指導費	234,052	223,215	10,837	4.85%
4 教育施設整備基金積立金	34	43	△9	△20.93%
5 スポーツ推進基金積立金	1	1	0	0.00%
II 小学校費	443,311	414,797	28,514	6.87%
1 学校管理費	297,696	262,475	35,221	13.42%
2 教育振興費	145,615	152,322	△6,707	△4.40%
III 中学校費	487,934	264,912	223,022	84.19%
1 学校管理費	390,588	179,591	210,997	117.49%
2 教育振興費	97,346	85,321	12,025	14.09%
IV 幼稚園費	511,939	517,379	△5,440	△1.05%
1 幼稚園費	511,939	517,379	△5,440	△1.05%
V 社会教育費	1,172,895	1,052,115	120,780	11.48%
1 社会教育総務費	47,227	40,948	6,279	15.33%
2 成人教育費	1,758	1,669	89	5.33%
3 文化振興費	67,203	104,381	△37,178	△35.62%
4 文化財保護費	104,608	93,419	11,189	11.98%
5 公民館費	132,101	134,143	△2,042	△1.52%
6 郷土資料館費	28,196	43,571	△15,375	△35.29%
7 青少年育成費	65,175	67,631	△2,456	△3.63%
8 女性教育費	7,545	7,315	230	3.14%
9 箱根の里費	55,822	51,539	4,283	8.31%
10 図書館費	226,756	220,431	6,325	2.87%
11 市民文化会館費	326,917	184,833	142,084	76.87%
12 生涯学習センター費	109,587	102,235	7,352	7.19%
VI 保健体育費	921,680	904,000	17,680	1.96%
1 保健体育総務費	167,306	141,410	25,896	18.31%
2 体育施設費	158,220	172,100	△13,880	△8.07%
3 学校給食費	596,154	590,490	5,664	0.96%

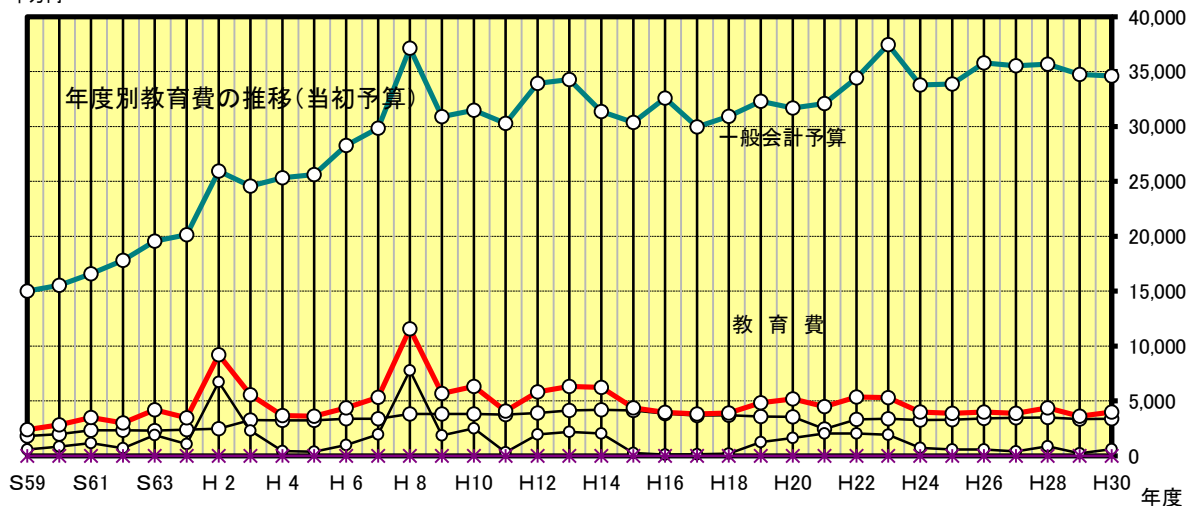


2 年度別教育費の推移(当初予算)

(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	
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%
H29	34,750,000	3,354,116	241,906	3,596,022	10.3%
H30	34,600,000	3,382,532	608,141	3,990,673	11.5%

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%
H28	5,005,605,840	4,053,036,656	81.0%
H29	4,659,087,066	4,276,452,673	91.8%

(注) 平成29年度の決算額欄の数値は決算見込額

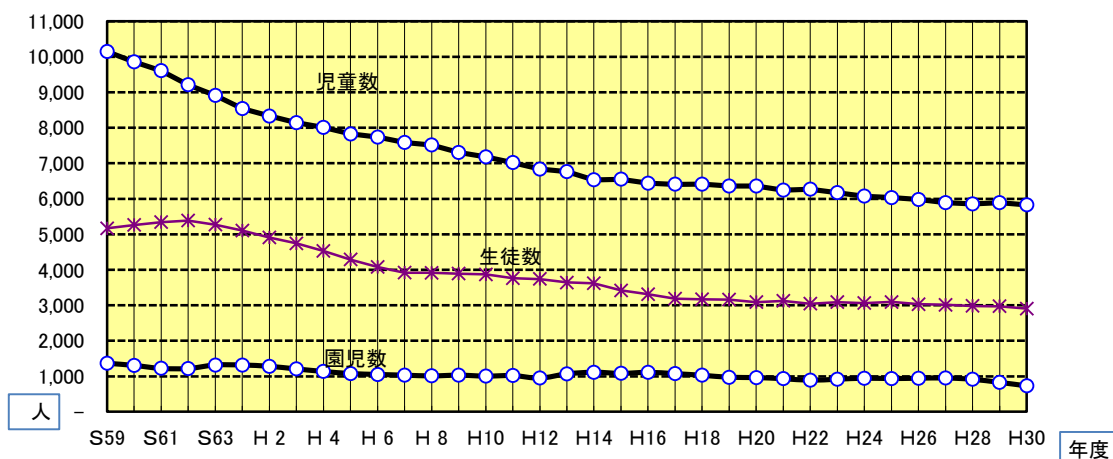
4 園児・児童・生徒の人口に占める割合

(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)
S59	1,367	1.4%	10,150	10.5%	5,168	5.4%	96,211
S60	1,307	1.3%	9,859	10.1%	5,261	5.4%	97,662
S61	1,222	1.2%	9,608	9.7%	5,342	5.4%	98,773
S62	1,220	1.2%	9,208	9.2%	5,383	5.4%	100,240
S63	1,318	1.3%	8,912	8.8%	5,270	5.2%	101,306
H元	1,318	1.3%	8,545	8.3%	5,105	5.0%	102,733
H2	1,281	1.2%	8,333	8.0%	4,907	4.7%	104,264
H3	1,207	1.1%	8,147	7.8%	4,745	4.5%	104,960
H4	1,136	1.1%	8,011	7.6%	4,528	4.3%	105,464
H5	1,078	1.0%	7,827	7.3%	4,290	4.0%	107,062
H6	1,052	1.0%	7,741	7.2%	4,083	3.8%	107,150
H7	1,032	1.0%	7,586	7.1%	3,918	3.6%	107,549
H8	1,011	0.9%	7,515	6.9%	3,915	3.6%	108,331
H9	1,032	0.9%	7,304	6.7%	3,894	3.6%	109,373
H10	1,005	0.9%	7,178	6.5%	3,871	3.5%	110,247
H11	1,020	0.9%	7,019	6.3%	3,760	3.4%	111,164
H12	949	0.9%	6,834	6.1%	3,740	3.4%	111,272
H13	1,068	1.0%	6,764	6.1%	3,642	3.3%	111,587
H14	1,115	1.0%	6,534	5.8%	3,617	3.2%	112,326
H15	1,082	1.0%	6,553	5.8%	3,418	3.0%	112,557
H16	1,112	1.0%	6,439	5.7%	3,312	2.9%	112,850
H17	1,074	0.9%	6,408	5.7%	3,190	2.8%	113,289
H18	1,029	0.9%	6,412	5.6%	3,172	2.8%	113,872
H19	973	0.9%	6,357	5.6%	3,159	2.8%	113,859
H20	964	0.8%	6,361	5.6%	3,088	2.7%	113,938
H21	932	0.8%	6,246	5.5%	3,121	2.7%	114,064
H22	890	0.8%	6,271	5.5%	3,042	2.7%	113,717
H23	918	0.8%	6,170	5.4%	3,086	2.7%	113,341
H24	946	0.8%	6,072	5.4%	3,059	2.7%	113,047
H25	936	0.8%	6,031	5.3%	3,093	2.7%	113,147
H26	946	0.8%	5,980	5.3%	3,032	2.7%	112,776
H27	953	0.8%	5,889	5.2%	3,011	2.7%	112,281
H28	915	0.8%	5,855	5.2%	2,983	2.7%	111,585
H29	828	0.7%	5,888	5.3%	2,974	2.7%	111,587
H30	731	0.7%	5,830	5.3%	2,908	2.6%	110,468

(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 59	317,405	307,793	71,486	102,356	24,547	78,848
S 60	337,234	327,774	91,173	62,969	28,657	90,990
S 61	381,165	372,137	93,613	75,372	34,712	109,037
S 62	394,888	383,670	122,563	56,972	29,646	92,114
S 63	385,882	375,640	96,883	347,226	40,821	125,947
H元	437,862	427,380	101,364	121,221	33,209	101,533
H 2	453,810	444,874	142,901	571,908	87,599	265,014
H 3	506,556	494,239	110,163	487,531	52,671	158,376
H 4	558,978	545,471	119,558	113,022	34,234	100,811
H 5	632,581	615,024	135,323	80,020	33,770	98,393
H 6	683,652	664,755	157,895	132,935	40,587	117,617
H 7	693,037	673,949	175,197	97,070	49,204	140,638
H 8	699,747	680,848	258,696	111,397	105,875	299,723
H 9	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	283,136	78,080	45,547	112,755
H21	1,070,534	1,066,542	243,685	122,342	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
H29	624,854	620,868	70,448	89,076	32,360	73,818
H30	700,327	697,542	76,040	167,790	36,126	81,551

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。

