

Education, Health & Care Plan Funding for 23/24 & 24/25

	23/24	24/25	Increase / (Decrease)
Number of pupils with EHCP	556	578	22.00
Number of FTE's with EHCP	490	520	30.00
	£	£	£
Funding below £6k allocated through school formula elements	2,939,171	3,096,000	156,829
Funding above £6k allocated as a top-up per eligible pupil	3,290,903	3,511,178	220,275
EHCP Contingency	538,500	500,000	(38,500)
In-Year adjustments			
April	106,783	48,648	(58,135)
May	(783)	(12,827)	(12,044)
June	80,221	70,745	(9,476)
July	58,835	51,885	(6,950)
August	273,431	241,131	(32,300)
September	(8,661)	(7,638)	1,023
October	58,954	51,990	(6,964)
November	20,996	18,516	(2,480)
December	30,488	26,887	(3,601)
January	1,902	1,677	(225)
February	6,081	5,363	(718)
March	4,109	3,624	(485)
Total - In-Year adjustments	632,356	500,000	
Projected (underspend) / overspend	93,856	0	