

Education, Health & Care Plan Funding for 22/23 & 23/24

	22/23	23/24	Increase / (Decrease)
Number of pupils with EHCP	512	556	44.00
Number of FTE's with EHCP	463	490	27.00
	£	£	£
Funding below £6k allocated through school formula elements	2,774,332	2,939,171	164,839
Funding above £6k allocated as a top-up per eligible pupil	2,967,540	3,290,903	323,363
EHCP Contingency	550,000	538,500	(11,500)
In-Year adjustments			
April	133,189	106,783	(26,406)
May	97,442	(783)	(98,225)
June	65,574	80,221	14,647
July	116,471	58,835	(57,636)
August	221,556	273,431	51,875
September	35,796	(8,661)	(44,457)
October	(33,353)	58,954	92,307
November	44,883	20,996	(23,887)
December	10,002	30,488	20,486
January	(1,109)	1,902	3,011
February	14,470	6,081	(8,389)
March	(2,068)	4,109	6,177
Total - In-Year adjustments	702,853	632,356	
Final (underspend) / overspend	152,853	93,856	