

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	88,050	7,829
July	58,835	(5,872)	(64,707)
August	273,431	83,140	(190,291)
September	(8,661)	156,870	165,531
October	58,954	125,063	66,109
November	20,996	70,996	50,000
December	30,488	30,488	0
January	1,902	1,902	0
February	6,081	6,081	0
March	4,109	4,109	0
Total - In-Year adjustments	632,356	596,648	
Projected (underspend) / overspend	93,856	96,648	

Note: For November an additional £50k has been added to account for EHCP waiting to be allocated, and for December - March the same figures as 23/24 have been used.