

Statementing / Education, Health & Care Plan Funding for 15/16 & 16/17

| | 15/16 | 16/17 | Increase / (Decrease) |
|---|----------------|----------------|--------------------------|
| Number of pupils with a statement | 353 | 362 | 9.00 |
| Number of FTE's with a statement | 325 | 334 | 9.00 |
| | £ | £ | £ |
| Funding below £6k allocated through school formula elements | 1,826,139 | 1,914,223 | 88,084 |
| Funding above £6k allocated as a top-up per eligible pupil | 733,446 | 926,146 | 192,700 |
| Statementing / EHCP Contingency | 211,600 | 238,400 | 26,800 |
| In-Year adjustments | | | |
| April | 50,118 | 110,476 | 60,358 |
| May | 62,034 | 23,628 | (38,406) |
| June | 7,714 | 19,756 | 12,042 |
| July | 10,711 | 8,445 | (2,266) |
| August | 23,130 | 114,700 | 91,570 |
| September | 21,280 | 63,804 | 42,524 |
| October | 43,397 | 34,132 | (9,265) |
| November | (9,658) | (4,951) | 4,707 |
| December | 5,680 | 19,419 | 13,739 |
| January | 9,739 | (11,636) | (21,375) |
| February | 11,323 | 11,323 | 0 |
| March | (8,000) | (8,000) | 0 |
| Total - In-Year adjustments | 227,468 | 381,096 | |
| Projected (underspend) / overspend | 15,868 | 142,696 | |

Notes

Based on April 16 to Jan 17 in-yr adjustments and the same allocation for the remainder of the financial year as 15/16, it is anticipated the statementing / EHCP contingency will overspend by £143k.