

Education, Health & Care Plan Funding for 21/22 & 22/23 - Schools Forum 24/11/22

	21/22	22/23	Increase / (Decrease)
Number of pupils with EHCP	463	512	49.00
Number of FTE's with EHCP	407	463	56.00
	£	£	£
Funding below £6k allocated through school formula elements	2,426,210	2,774,332	348,122
Funding above £6k allocated as a top-up per eligible pupil	2,206,696	2,967,540	760,844
EHCP Contingency	340,000	550,000	210,000
In-Year adjustments			
April	214,516	133,189	(81,327)
May	92,973	97,442	4,469
June	76,491	65,574	(10,917)
July	52,297	116,471	64,174
August	32,649	221,556	188,907
September	281,701	35,796	(245,905)
October	43,591	(33,353)	(76,944)
November	43,590	39,567	(4,023)
December	30,737	27,608	(3,129)
January	(4,276)	(2,023)	2,253
February	22,417	14,328	(8,089)
March	(1,973)	(461)	1,512
Total - In-Year adjustments	884,713	715,694	
Projected (underspend) / overspend	544,713	165,694	

Notes

Based on April - Oct 22 in-year adjustments, and an average of the past 3 years (21/22, 20/21 & 19/20) per month for the remainder of the financial year, it is anticipated the EHCP contingency will overspend by

165,694