

Education, Health & Care Plan Funding for 24/25 & 25/26

	24/25	25/26	Increase / (Decrease)
Number of FTE's with EHCP	520	562	42.00
	£	£	£
Funding above £6k (element 3) allocated as a top-up per eligible pupil	3,511,178	4,051,151	539,973
Funding for new EHCP's and other in-year adjustments	500,000	650,000	150,000
In-Year adjustments			
April	48,648	14,298	(34,350)
May	(12,827)	259,186	272,013
June	88,050	73,664	(14,386)
July	(5,872)	54,308	60,180
August	83,140	81,865	(1,275)
September	156,870		
October	125,063		
November	117,855		
December	(6,430)		
January	74,934		
February	(82,701)		
March	8,498		
Total - In-Year adjustments	595,228	483,321	
(underspend) / overspend	95,228		