

## 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
<b>In-Year adjustments</b>			
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	254,033	97,163
October	125,063	111,916	(13,147)
November	117,855	149,925	32,070
December	(6,430)	99,616	106,046
January	74,934	138,530	63,596
February	(82,701)	(34,485)	48,216
March	8,498	11,700	3,202
<b>Total - In-Year adjustments</b>	<b>595,228</b>	<b>1,214,556</b>	
<b>Year end overspend</b>	<b>95,228</b>	<b>564,556</b>	