

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	43,397	0
November	(9,658)	(9,658)	0
December	5,680	5,680	0
January	9,739	9,739	0
February	11,323	11,323	0
March	(8,000)	(8,000)	0
Total - In-Year adjustments	227,468	393,290	
Projected (underspend) / overspend	15,868	154,890	

Notes

Based on April 16 to Sept 16 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 £155k.