

Education, Health & Care Plan Funding for 18/19 & 19/20

	18/19	19/20	Increase / (Decrease)
Number of pupils with EHCP	395	444	49.00
Number of FTE's with EHCP	359	401	42.00
	£	£	£
Funding below £6k allocated through school formula elements	2,129,835	2,383,233	253,398
Funding above £6k allocated as a top-up per eligible pupil	1,507,657	1,929,955	422,298
EHCP Contingency	330,000	500,000	170,000
In-Year adjustments			
April	175,869	89,037	(86,832)
May	18,302	(2,510)	(20,812)
June	25,258	25,258	0
July	0	0	0
August	82,018	82,018	0
September	69,403	69,403	0
October	39,935	39,935	0
November	43,236	43,236	0
December	6,064	6,064	0
January	11,698	11,698	0
February	14,216	14,216	0
March	201	201	0
Total - In-Year adjustments	486,200	378,556	
Projected (underspend) / overspend	156,200	(121,444)	

Notes

Based on Apr 19 to May 19 in-yr adjustments, and the same allocation for the remainder of the financial year as 18/19, it is anticipated the EHCP contingency will underspend by

£121,444