Overall Cost of Banding Review and Options for Top Up Values 2016-17

	FTE Expenditure full year						
	Current						
	Banding	New	5%	10%	15%	18%	20%
Top up only	Cost	Banding	reduction	reduction	reduction	reduction	reduction
RBs	#######	#######	£997,709	£945,198	£892,687	£861,180	£840,176
ELP	########	£859,013	£816,062	£773,112	£730,161	£704,391	£687,210
NPA	########	#######	########	########	########	########	#######
Total Mainstream	#######	#######	#######	#######	#######	#######	#######
Special schools	########	#######	########	########	########	########	#######
Total (Before MFG app	#######	########	#######	#######	#######	#######	#######

	FTE Expenditure full year						
	Current Banding	New	£200	£300	£400	£500	£1000
Top up only	Cost	Banding	Reduction	Reduction	Reduction	Reduction	Reduction
RBs	#######	#######	£984,619	£960,719	£936,819	£912,919	£793,419
ELP	#######	£859,013	£790,413	£756,113	£721,813	£687,513	£516,013
NPA	#######	#######	#######	#######	########	########	#######
Total Mainstream	#######	#######	#######	#######	#######	#######	########
Special schools	#######	#######	#######	#######	#######	#######	#######
Total (Before MEG and	########	#######	#######	########	########	########	########

Actual change						
New						New
starting	5%	10%	15%	18%	20%	starting
cost	reduction	reduction	reduction	reduction	reduction	cost
-£78,043	-£130,554	-£183,065	-£235,576	-£267,083	-£288,087	-6.9%
-£216,241	-£259,192	-£302,142	-£345,093	-£370,863	-£388,044	-20.1%
£8,345	-£105,703	-£219,751	-£317,110	-£402,227	-£447,847	0.4%
-£285,939	-£495,449	-£704,958	-£897,779	#######	#######	-6.4%
-£196,213	-£536,935	-£877,656	########	########	########	-2.8%

-£482,152

Actual change						
New starting cost	£200	£300 Reduction	£400	£500	£1000	New starting cost
	-£143,644					-6.9%
•	-£284,841	•	•	•	•	-20.1%
£8,345	-£105,186	-£161,951	-£218,716	-£275,481	-£559,307	0.4%
-£285,939	-£533,671	-£648,636	-£763,601	-£878,566	#######	-6.4%
-£196,213	-£314,013	-£361,513	-£431,813	-£490,713	-£785,213	-2.8%

-£482,152

5% reduction	10%	15% reduction	18% reduction	20% reduction
-11.6%	-16.2%	-20.9%	-23.7%	-25.5%
-24.1%	-28.1%	-32.1%	-34.5%	-36.1%
-4.7%	-9.7%	-14.0%	-17.7%	-19.7%
-11.1%	-15.7%	-20.1%	-23.2%	-25.1%
-7.7%	-12.5%	-17.4%	-20.3%	-22.2%

Percent change							
£200	£300	£400	£500	£1000			
		Reduction					
-12.7%	-14.8%	-17.0%	-19.1%	-29.7%			
-26.5%	-29.7%	-32.9%	-36.1%	-52.0%			
-4.6%	-7.1%	-9.6%	-12.1%	-24.6%			
-11.9%	-14.5%	-17.1%	-19.6%	-32.5%			
-4.5%	-5.2%	-6.2%	-7.0%	-11.2%			