

PUPIL GROWTH APPLICATION FOR				
This form should only be used for Temporary growth at existing school (bulge year)				
Page 1	Ferndown First		For the financial year	2026-27
	First	Academy		
Step 1: Has the Pyramid/Area meeting identified that this school should be the one to temporarily expand to meet basic need in the area? This decision is based upon predicted numbers and takes account of availability of existing places, ability of school to expand efficiently, new housing proposals, local geography and present/future catchment areas. Provide <u>details</u> evidencing consultation below			Yes	Date of meeting

[illegible]

September 2018 - DCC required Ferndown First to take 3 classes at Reception Entry - they have 88 on roll currently in that cohort.

September 2019 - DC required the school to take a further 90 into Reception 2019. It was recommended that £42,860 was paid to the school to manage this additional class. They rose from 11 to 12 teaching groups.

September 2020 - DC will require Ferndown First to take a further 90 children (1FE more) into reception in September 2020. In addition the school will receive support funding for the September 2020 Year 1 cohort where the classes are operating below 25 and thus a total of 10 additional places need to be funded. They will rise from 12 to 13 teaching groups.

September 2021 - DC and Ferndown First are looking to limit to 60 the intake for September. There is still a continuing interest in supporting the year groups that were increased. There are two year groups (Year 1 and Year 2 - September 2021) that still require support.

The school would have been funded through census for 63 in current reception and 73 for current Year 1. The funding is based on census returns. Forum needs to note that the reception cohort is up to 68 and Year 1 is up to 76 - emphasising the need to continue to have the flexibility in these year groups and 'ghost' funding places.

RECOMMENDED payments in 2021-2022 Financial Year:

£13,997 (April 21-Aug 22)
£30,527 (Sept 21 - Mar 22)
TOTAL: £44,524

RECOMMENDED payments 2022-2023 Financial Year: This is to continue to support the 2 bulge classes (September 2022 Year 2&3) that are still not operating at the minimum 26.

£22,925 (April 22-Aug 23)
£34,388 (Sept 22-Mar 23)
TOTAL £57,313

2022-2023 Financial Year - a further bulge of 30 places was agreed for placement in Reception September 2022.

RECOMMENDED 2023-2024 Financial Year to support 23 Ghost places across 3 bulge years - £93,725 from April 23-Mar 24.

RECOMMENDATION for 24-25 Financial Year - ongoing support for 2 bulge years - total of 23 places April 24-Aug 24 and 12 places for Sept 24 - Mar 25 - £71,872.

A bulge year is also being added at Reception for Sept 2024 - but no funding required as number of classes is remaining the same due to a 3FE cohort leaving at Year 4. This class may require ghost funding in 25-26 - the additional cohort is supported as there are minimum 22 children in the West Moors, Ferndown, Parley, Three Legged Cross and St Ives areas that are without a school place.

RECOMMENDATION - Continuing Support for Year 2 bulge that is anticipated to be at 77 for September 2025 - 1 place short of the 26 minimum funded places. So 1 place to be funded Sept 25-Mar 26 @£4694 pro rata. In addition 2 places for the Year 1 cohort bulge @£4694 prorata for April 25 - Aug 25. TOTAL £6,650

1. For period April 2026 - Aug 2026 - 1 place needs funding (Year 1) at **£2,059**
2. For period Sept 2026-Mar 2027 - 7 places in Year 1 and 6 places in Year 3 need to be funded based on the 26 class size criteria - **£37,477**
3. For period Sept 2026-Mar 2027 - a New Class funded stream - with startup costs will require **£77,989**

TOTAL - £117,525.

Further requests to cover April 2027-Aug 2027 will be presented to Forum in Match 2027.

Step 3: Criteria			
Do not write in or delete these rows	Q1a. Is the increase $\frac{1}{2}$ FE or more for this primary school? Q1b. blank Q1c. Can you avoid the extra class by mixing ages (including across key stages) Please complete the proposed PAN increase box and move on to page 2 What is the proposed PAN increase? NOW COMPLETE NEXT SECTION	Yes No 30	go to Q1c

	2024-25		2025-26		2026-27	
Class Values paid 5/12 =25*AWPU *proportion of year	Class cost 5/12	Class cost 7/12	Class cost 5/12	Class cost 7/12	Class cost 5/12	Class cost 7/12
	£46,952	£65,732	£50,852	£71,192	£53,538	£74,954
Pupils funded through formula for year		349.00		1,081.00		353.00
Pupils not funded through formula for 7/12th year		732.00	-	728.00		20.00

Sept PAN	Academic Yr commencing Sept 2025							Funded	Sept PAN	Academic Yr commencing Sept 2026						Class			
	90	90	60	60	60	60	60			R	1	2	3	4	5		6		
Class 1		26						26	0		30					30	0		
Class 2		26						26	0		30					26	0		
Class 3		26						26	0		30					0	0		
Class 4			26						26	0						24	2		
Class 5			26						26	0		24				24	2		
Class 6			26						26	0		23				23	3		
Class 7				26					26	0			26			26	0		
Class 8				26					26	0			26			26	0		
Class 9				25					25	1			26			26	0		
Class 10					30				30	0				24		24	2		
Class 11					30				30	0			24			24	2		
Class 12					30				30	0			24			24	2		
Class 13					30				30	0				31		31	0		
Class 14								0	0				31			31	0		
Class 15								0	0							0	0		
Class 16								0	0							0	0		
Class 17								0	0							0	0		
Class 18								0	0							0	0		
Class 19								0	0							0	0		
Class 20								0	0							0	0		
Class 21								0	0							0	0		
Class 22								0	0							0	0		
Class 23								0	0						0	0	0		
Class 24								0	0							0	0		
Class 25								0	0							0	0		
Class 26								0	0							0	0		
Class 27								0	0							0	0		
	78	78	77	60	60	0	0	353	1		60	71	78	72	62	0	0	373	13

Min number of KS1 classes needed (30/cl)	8	Actual	Min number of KS1 classes needed (30/d)	7	Actual
Min number of KS 2 classes needed (32/d)	4		Min number of KS 2 classes needed (32/d)	5	
Total Number of classes	12	13	Total Number of classes	12	14