



Department
for Education

Free school application form 2015

Mainstream and 16 to 19 (updated July 2015)

EDEN GIRLS' SCHOOL, MANCHESTER (99037)

[REDACTED]

EDEN BOYS' SCHOOL, MANCHESTER (99039)

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Application checklist

Name of task	Yes	No
1. Have you established a company limited by guarantee?	✓	
2. Have you provided information on all of the following areas:		
Section A: Applicant details	✓	
Section B: Outline of the school	✓	
Section C: Education vision	✓	
Section D: Education plan	✓	
Section E: Evidence of need	✓	
Section F: Capacity and capability	✓	
Section G: Budget planning and affordability	✓	
Section H: Premises	✓	
3. Is the information in A4 format using Arial 12 point font, includes page numbers and is 50 to 100 pages (excluding annexes) in total?	✓	
4. Have you fully completed the budget plans?	✓	
5. Independent schools only*: have you provided all the financial information requested for in the criteria?	N/A	
6. Independent schools only*: have you provided a link to your school's most recent inspection report and completed a self-assessment form describing how your school would perform against the Ofsted Section 5 criteria and a governance self-assessment form	N/A	
7. Reapplications only. If you are reapplying after being unsuccessful in a previous round, have you changed your application in response to the written feedback you received?	N/A	

<p>8. Have you sent an email (of no more than 9 MB in size**) with all relevant information relating to Sections A to H of your application to: mainstream.fsapplications@education.gsi.gov.uk? (See guidance for dates and deadlines).</p>	✓	
<p>9. Have you sent 2 hard copies of the application by 'Recorded Signed For' post to: Free Schools Applications Team, Department for Education, 3rd Floor, Sanctuary Buildings, Great Smith Street, London SW1P 3BT? (See guidance for dates and deadlines).</p>	✓	

**Independent schools include existing alternative provision and special school institutions that are privately run*

*** If your application is larger than 9MB please split the documents and send two emails*

Section I of your application		
<p>10. Have you sent:</p> <ul style="list-style-type: none"> ▪ a copy of Section A (tab 1 of the excel template); and ▪ copies of the Section I Personal Information form for each member, director and principal designate that has not submitted one of these forms within the past 365 days; and ▪ a list of those members, directors and principals designate who have submitted Section I forms within the past 365 days <p>by a guaranteed method such as 'Recorded Signed For' post to: Due Diligence Team, Department for Education, 4th Floor, Sanctuary Buildings, Great Smith Street, London SW1P 3BT?</p> <p>(See guidance for dates and deadlines)</p>	✓	

Declaration

****This must be signed by a company member on behalf of the company / trust****

I confirm that the information provided in this application is correct to the best of my knowledge. I further confirm that if the application is successful the company will operate a free school in accordance with:

- the requirements outlined in the 'How to Apply' guidance;
- the funding agreement with the Secretary of State;
- all relevant obligations and requirements that apply to open academies (eg. safeguarding, welfare and bullying) – this includes statutory requirements (those that are enshrined in legislation) and non-statutory requirements (those contained in DfE guidance); and
- the School Admissions Code, the School Admissions Appeal Code and the admissions law as it applies to maintained schools. 16 to 19 applicants do not need to follow these codes but must have admissions arrangements and criteria which are fair, objective and transparent.

I have fully disclosed all financial liabilities and the full extent of each/any debt for which the company, trust or existing school is liable.

I confirm that I am not and have never been barred from regulated activity within the meaning given by the Safeguarding Vulnerable Groups Act 2006. I further declare that all current members and directors of the company have confirmed to me that they are not and have never been so barred, and that if it comes to my attention whilst I am a member or director of the company that I or any other member or director are or have been so barred I will notify the Department for Education. I and all other members and directors of the company understand that the company's free school application may be rejected if a member or director of the company is found to have been barred from regulated activity.

I acknowledge that this application may be rejected should any information be deliberately withheld or misrepresented that is later found to be material in considering the application.

Signed:



Position:



Print name:



Date: 6 October 2015

NB: This declaration only needs to be signed in the two hard copy versions of your application. Please use black ink.

Please tick to confirm that you have included all the items in the checklist.

✓

Section A: Applicant details

Please see excel application form.

Section B: Outline of the school

Please see excel application form.

Section C: Education vision

C1 – A credible proposal to deliver a high-quality free school and a clear rationale for establishing it in this area

Background

Tauheedul believes that communities can be transformed through education. We are keen to enable young people in areas of social and economic deprivation to raise their aspirations and achieve their potential. Our overarching aim continues to be to create high quality, educational experiences for children and young people in some of the most deprived parts of the country.

We believe that in order to conclusively break cycles of disadvantage, sustainable improvement is best embedded when excellence is experienced by children at an early age and consolidated consistently throughout their school career, right through to sixth form for those pupils who choose to take this route. For this reason, we are submitting proposals for four primary schools and seven secondary schools with sixth forms opening between 2017 and 2020.

Primary schools

[REDACTED]
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[REDACTED] This in turn was based on the template of the [REDACTED] in Blackburn and Hackney, which were judged by Ofsted to be 'outstanding' in all categories in 2015. We are confident that our proven [REDACTED] template will prove equally successful for the schools that are in pre-opening for 2016 and the new schools that are included in this bid.

Secondary schools

Tauheedul secondary schools follow the "blueprint" of our founder school – the extremely successful Tauheedul Islam Girls' High School in Blackburn. TIGHS' structures, systems and procedures formed the basis of our first approved free school – the Tauheedul Islam Boys' High School (TIBHS), Blackburn, which went on to secure Ofsted 'outstanding' in all categories during its first inspection in 2014. The TIBHS model in turn formed the basis of our Eden Schools in Bolton, Coventry and Waltham Forest, which opened in 2014 and in Birmingham, Preston and Slough, which opened in 2015.

All the secondary school proposals in this document are based on the template of Eden Boys' School, Birmingham. There are some slight differences in the specialisms of the various schools (all boys' schools have a STEM specialism and all girls' schools a leadership specialism), but this makes no substantive difference to the curriculum, performance arrangements or staffing plan of the schools. We are confident that our proven secondary school templates will prove equally successful in the schools that are the subject of this bid.

The proposed new schools will have 800 places (rather than 700). They will remain four form entry and the increase in pupil numbers will have no impact on the curriculum, performance arrangements or the staffing plan. TIGHS, TIBHS and E [REDACTED] [REDACTED] already have PANs of 120, so we know that the template is equally effective with increased pupil numbers. Our other open Eden Schools will move to PANs of 120 over the next few years, subject to appropriate consultation.

Tauheedul's overarching vision

Our vision encompasses aspiration, educational excellence, system leadership, social mobility and cohesion. We aim to:

- transform the educational achievement of the nation's young people, schools and academies;
- elevate the life chances of young people in areas of social and economic deprivation - from all backgrounds - to help them succeed at the highest levels of education, employment and the professions;
- lead a national drive based on rigour and high expectations designed to improve school standards;
- provide more choice for parents by offering them the chance to send their children to an inspirational school;
- ensure ambition and high aspirations are rewarded through all our schools;
- make a demonstrable impact on social mobility and equality in communities that have called out for change for so long
- make the same opportunities for high quality, Muslim faith-based education available to parents and their children as has traditionally been available for other faiths in the UK

Whilst each of the schools will reflect their local context, they will have a consistent brand based on the key characteristics of the 'Tauheedul' vision - a strong **faith ethos**, **educational excellence** and a commitment to **community service**.

Our brand hallmarks

Tauheedul Education Trust (TET) schools will promote excellence in everything their pupils do. In every school, the entire team of staff – working in partnership with parents - is committed to raising pupils' self-belief and encouraging them to aspire to be the very best they can. The following Tauheedul brand hallmarks apply in all our schools:

- A personalised approach
- A high powered, knowledge-rich academic curriculum
- A rich and diverse enrichment programme
- A culture of high expectations with ambitious targets for all students and staff
- Outstanding teaching that grows character, spiritual and moral intelligence and self-discipline

- Community service and charitable giving that shapes pupils' character development
- Outstanding efficiency, accountability and transparency

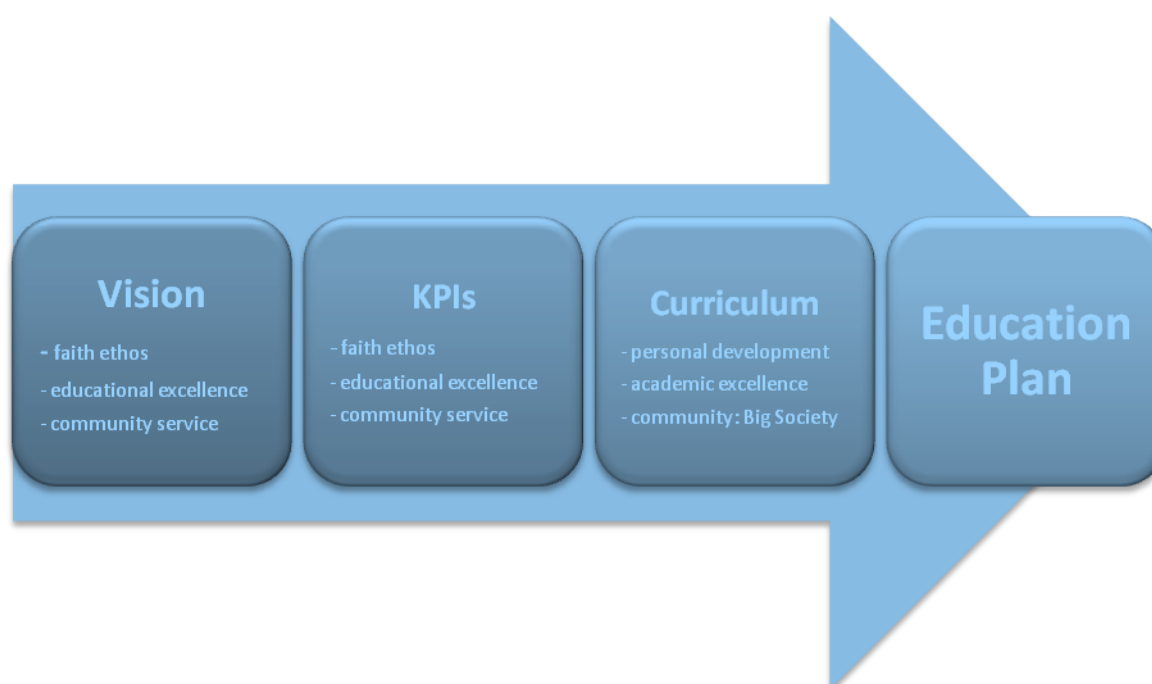
Building on success

Tauheedul's proven model of success places the progress and attainment of individual pupils at its heart. Through the intelligent use of data and quality assurance of teaching, learning and assessment, all members of staff are made accountable for student outcomes. Whenever the school's systems show that students are not progressing to their full potential, action is immediately taken to address this.

What marks this model of school improvement as exceptional, is the way in which a range of school improvement systems are consistently calibrated to secure the achievement of every pupil. Where many other schools have failed to support their students' progress, Tauheedul has made excellence in areas of significant deprivation a reality.

A distinctive vision and ethos leading to distinctive local plans

The Tauheedul Vision and our aspirations for success have informed the Education Plans of all our schools. In turn, our vision for each individual school is forged from local need, aspirational demand and evidenced educational success. The delivery of the Vision – through each school's Education Plan – is sequenced as follows:



The three key elements of the Tauheedul Education Vision - **faith ethos**, **educational excellence** and **community service** are the foundation for the Key Performance Indicators (KPIs) which will define and measure the success of each of our schools.

The KPIs define the outcomes expected for all pupils. From the KPIs, we have derived three key overarching and interlinked curriculum building blocks. These are designed to enable all learners to achieve success and address all pupils' academic, personal and social development. The intellectual, personal and social development of every pupil will be the goal of all our schools.

Our educational vision for each of our proposed schools is set out below on a region by region basis, with primary schools listed first, followed by secondaries. The principles behind our proposed opening dates for each school are as follows:

1. The degree of basic need, standards and demand
2. The level of maturity of existing TET projects in a particular region
3. The impact upon our phased growth model in the town or region
4. The need to maintain a realistic pace of growth for the Trust
5. The opportunity to maximise the use of our people – capacity, skills, networks etc

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Eden Girls' School, Manchester – opening 2017

Eden Boys' School, Manchester – opening 2019

Eden Girls' School, Manchester would be a 4 form entry, 800 place, girls 11-19 school with a Muslim faith designation, opening in September 2017. The school would

have an intake of 120 pupils in Year 7 and 60 pupils in Year 8 in September 2017 and would continue to recruit a new intake of 120 Year 7 students in successive years. On the basis of current planned numbers, the school would be financially viable from opening in 2017.

Eden Boys' School, Manchester would be a 4 form entry, 800 place boys 11-19 school with a Muslim faith designation, opening in September 2019. The school would have an intake of 120 pupils in Year 7 and 60 pupils in Year 8 in September 2019 and would continue to recruit a new intake of 120 Year 7 students in successive years. On the basis of current planned numbers, the school would be financially viable from opening in 2019.

Local need and demand

There is a compelling case for two new secondary free schools to be established in Manchester based on both need and demand.

Our rationale arises from:

- Exceptionally high and growing basic need for secondary places;
- The imperative to raise standards of performance and the quality of education in Manchester's Secondary phase;
- Very high levels of deprivation and inequality of opportunity arising from this;
- The demand for a Muslim faith school in the equality of access to an outstanding faith based education.

Basic need

The number of Secondary school age pupils in Greater Manchester is forecasted to rise by 19.3 percentage points from 152,000 in 2013/14 to 181,000 in 2020/21.

Reports from the Manchester City Council Executive and the Young People and Children Scrutiny Committee over the last two years chronicle the issue of the city's growing shortage of Secondary school places.

In January 2014, the Council reported that the most up to date projections suggest there will soon be insufficient capacity in Y7 to meet demand, for two main reasons. Firstly, higher Primary Y6 cohorts are about to feed into Y7 and secondly, there is less spare capacity in schools in neighbouring LAs. They stated that their projections show that there is highly likely to be an absolute shortfall of Y7 places in central/south Manchester from 2015, with north/east Manchester and Wythenshawe following suit from 2017.

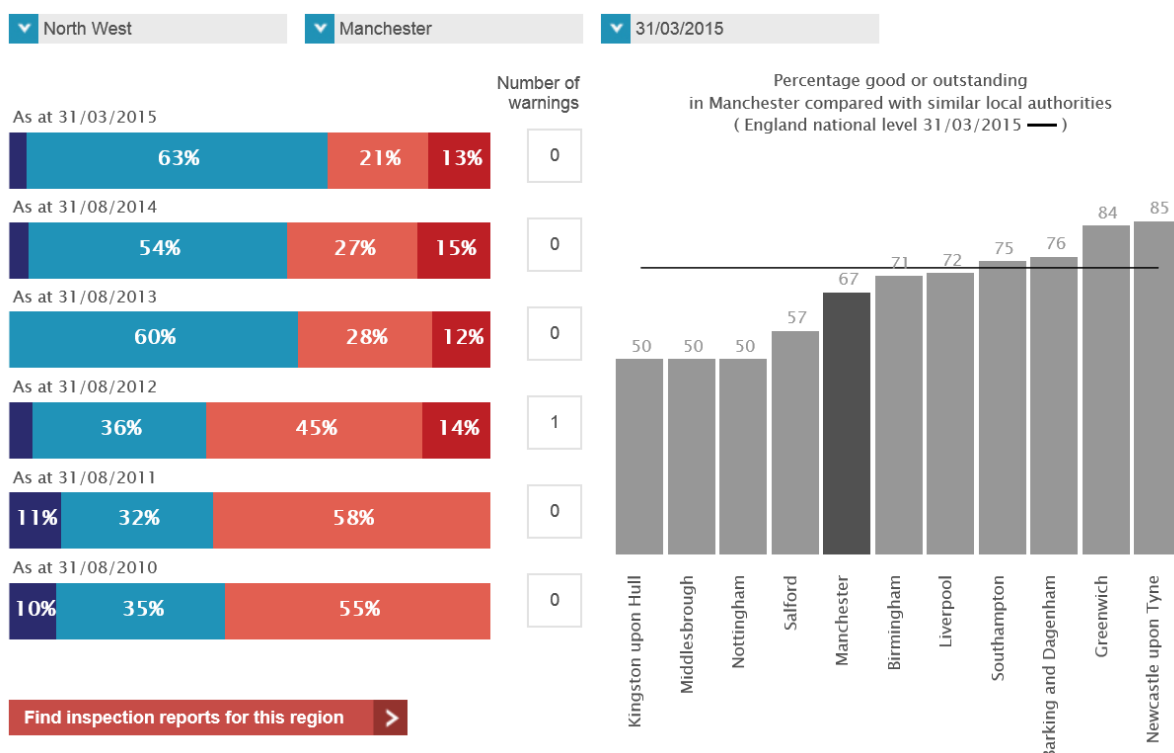
Area	Y7 Plcs	Actual 12/13	13/14	Projected Y7 NOR					
			14/15	15/16	16/17	17/18	18/19	19/20	
N/E	1,870		1,600	1,691	1,767	1,846	1,984	2,046	2,089
C/S	2,510		2,288	2,422	2,524	2,649	2,837	2,928	2,990
Wythenshawe	630		543	575	600	627	673	694	709
TOTALS	5,010		4,431	4,688	4,891	5,122	5,494	5,668	5,788
Difference				+257	+203	+231	+372	+174	+120
Surplus Places			+579	+322	+119	-112	-484	-658	-778
Surplus Places %			+11.6%	+6.4%	+2.4%	-2.2%	-9.7%	-13.1%	-15.5%

The table below brings together the forecasted Secondary cohort numbers and the known pupil admission numbers (PAN) to present a view of where capacity shortages are likely to occur. The table factors in new schools and planned expansions that had already been approved by the end of 2014.

SRF	2015 CAP	2016 CAP	2017 CAP	2018 CAP
North / East	45	-85	-224	-371
Central / South	-238	-135	-280	-434
Wythenshawe	-28	-65	-104	-145
Total	-221	-285	-608	-950

The Council identified that, from a financial perspective, actively encouraging a provider to apply to develop a free school in the Central area would be preferable because the cost of the school building and revenue costs associated with pre-opening and start up would be met by the Education Funding Agency. TET is committed to working with Local Authorities to agree the optimum timescales, admissions and phasing arrangements for new free schools.

Standards and educational outcomes: Secondary Schools



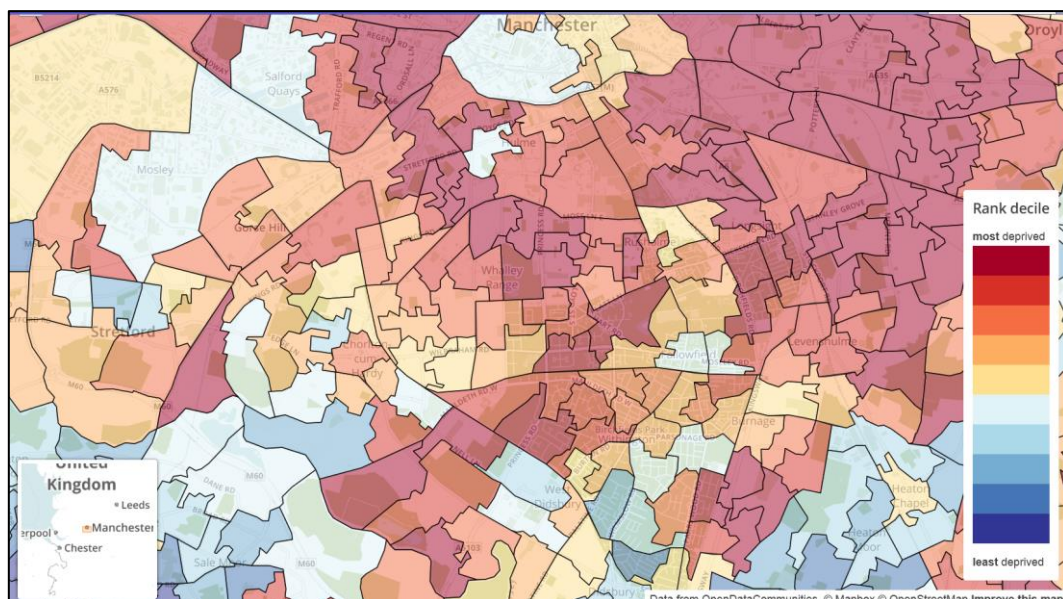
The current context:

- In terms of Ofsted ratings, Manchester Secondary schools lag some way behind similar local authorities in England. It is considerably worse than the profile for England as a whole with far fewer outstanding schools (currently only 1) and double the proportion of inadequate schools. This is highly significant in terms of capacity for system led improvement (e.g. opportunities for Teaching Schools and NLEs).
- The proportion of outstanding schools shows a declining trend over the last 5 years whilst the proportion of inadequate schools is increasing – from none 5 years ago to 3 currently.
- DfE 'topline' attainment and progress measures indicate that Manchester Secondary schools are well below national averages with progress in mathematics being especially weak.

Significant social and economic deprivation

Manchester is one of the country's top 10 most deprived local authorities. 7.3% of its LSOAs fall into the most deprived 1% of LSOAs (Lower Layer Super Output Area) in England and 45.6% fall into the most deprived 10% nationally.

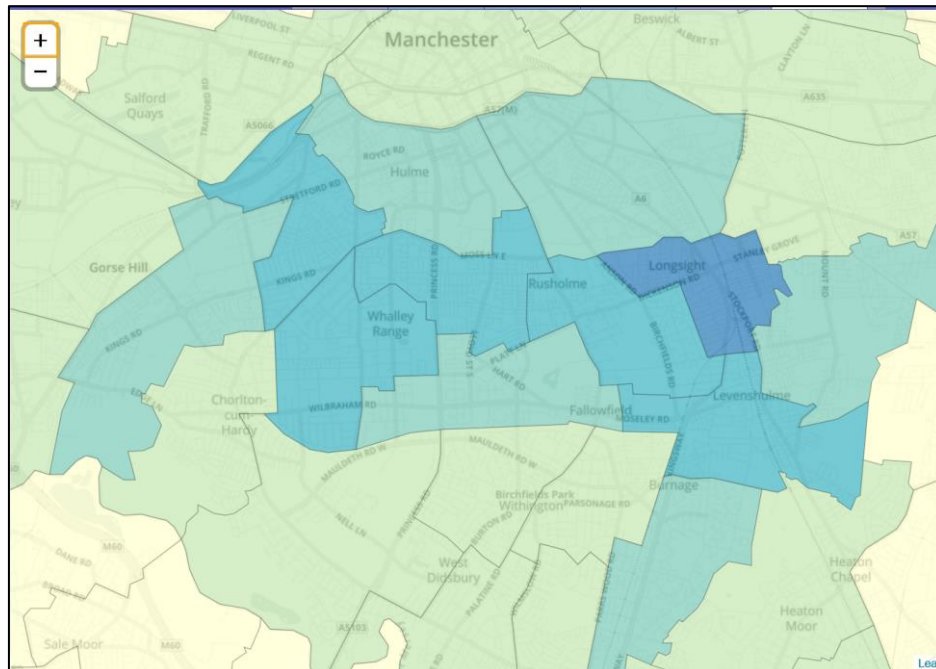
The area just to the south of Manchester City Centre includes a concentration of these highly deprived LSAOs



Map showing the levels of deprivation in LSOAs to the south of Manchester city centre (based on 2010 data)

TET is committed to improving the educational opportunities and life chances of children and young people from the most deprived backgrounds so wishes to establish a school location and admissions arrangements for these communities.

The demand for a Muslim faith school - equality of access to an outstanding faith based education.



Manchester ward population composition by Muslim religion (source: 2011 Census)

15.8% of Manchester’s population is Muslim. This is the 16th highest proportion nationally. Whilst TET remains committed to securing school populations that comprise all faiths and none, the majority of the demand for the school is from parents who are Muslim. The Trust is committed to making opportunities for an outstanding Muslim faith-based education available to families and communities as has traditionally been available to other faiths in the UK. Our preferred locations for The Olive Manchester and Eden Girls’ and Boys’ Schools, Manchester are, therefore, in the [REDACTED] [REDACTED] areas of the city.

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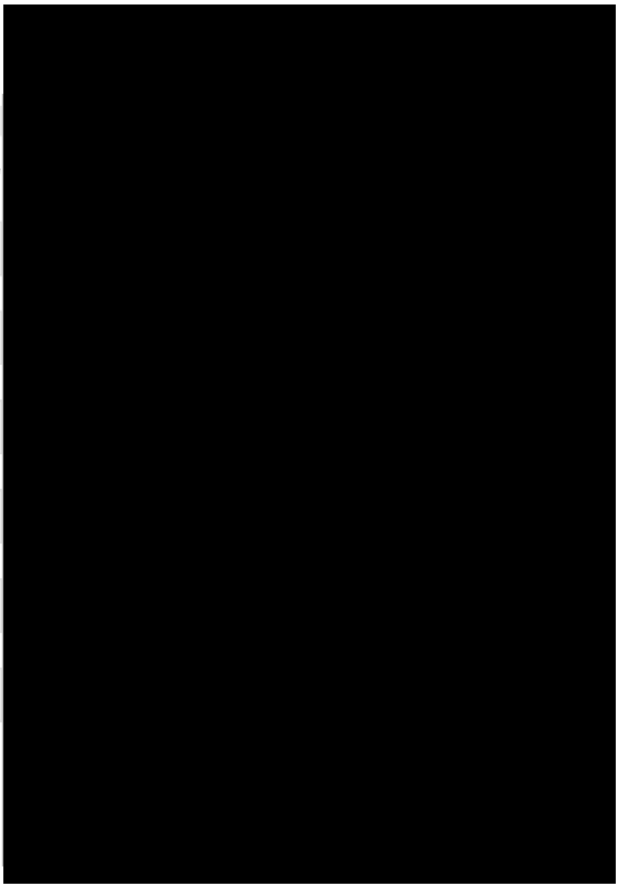
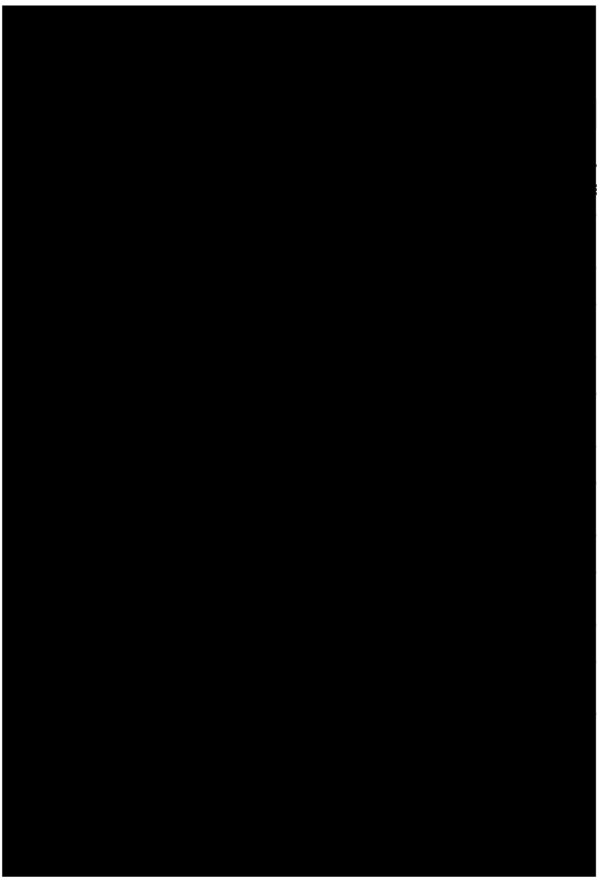
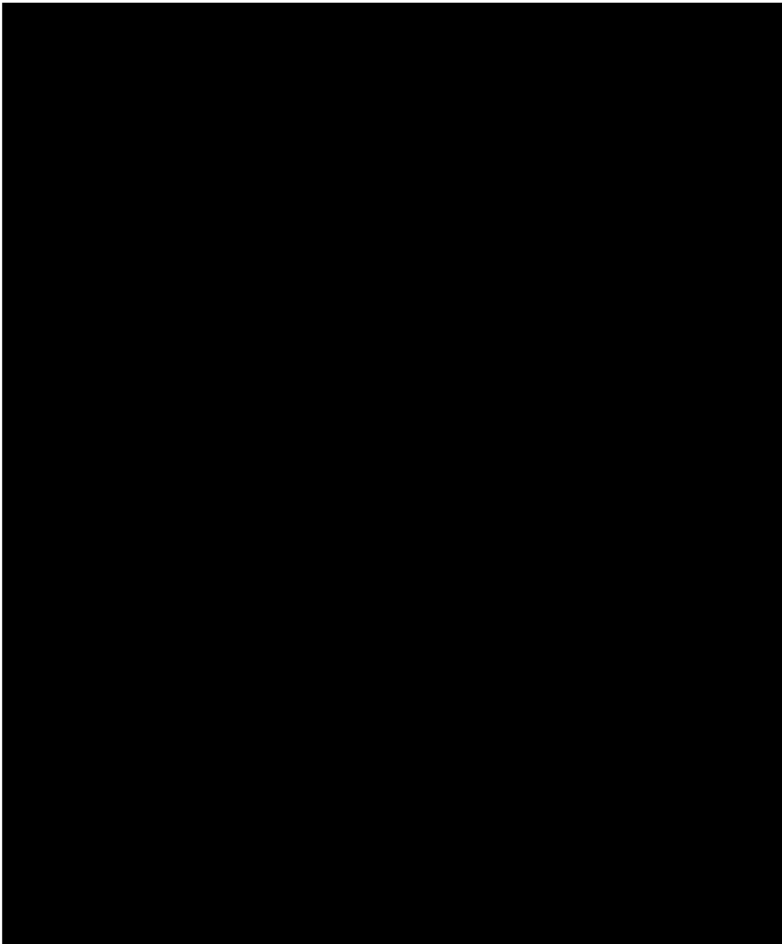
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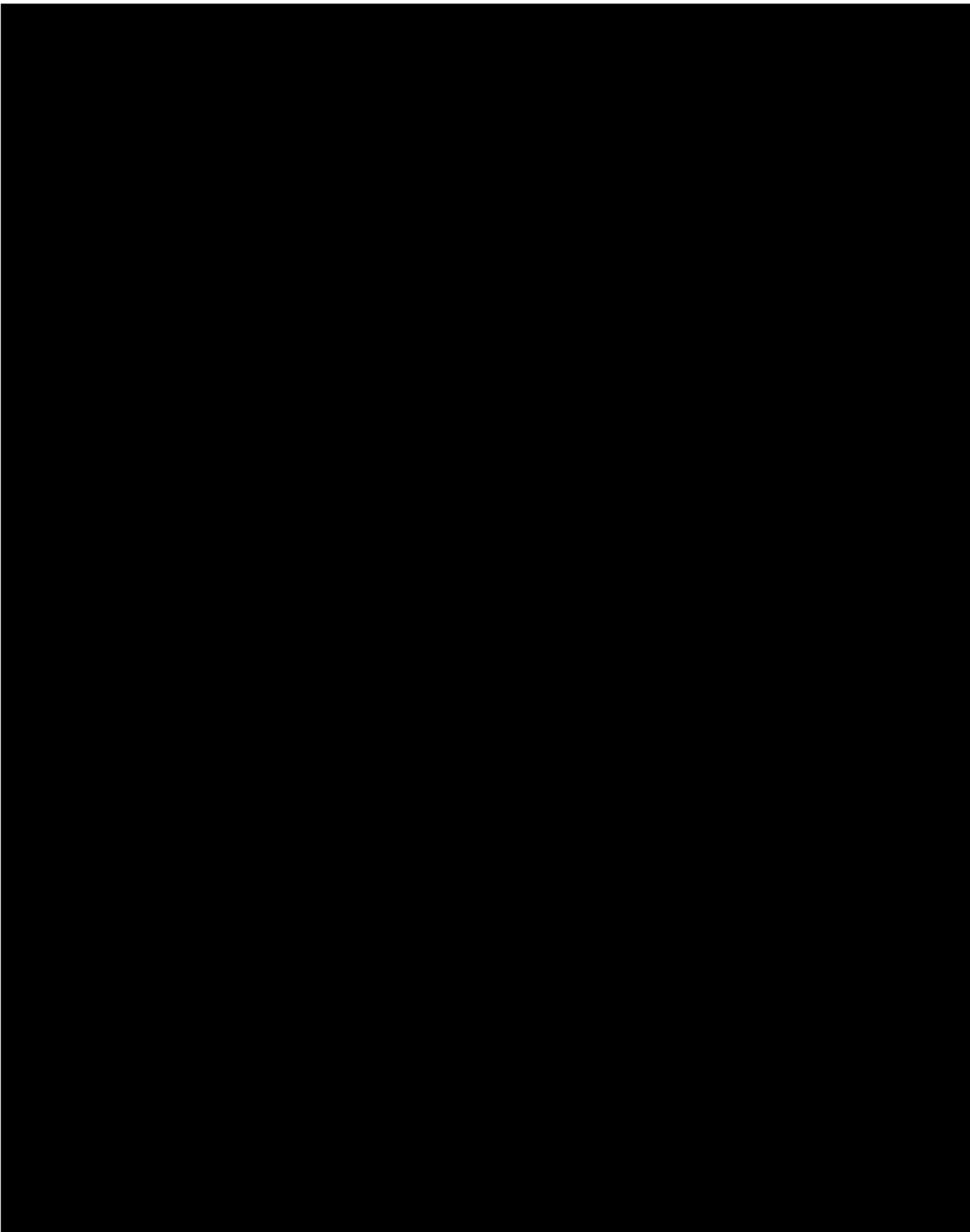
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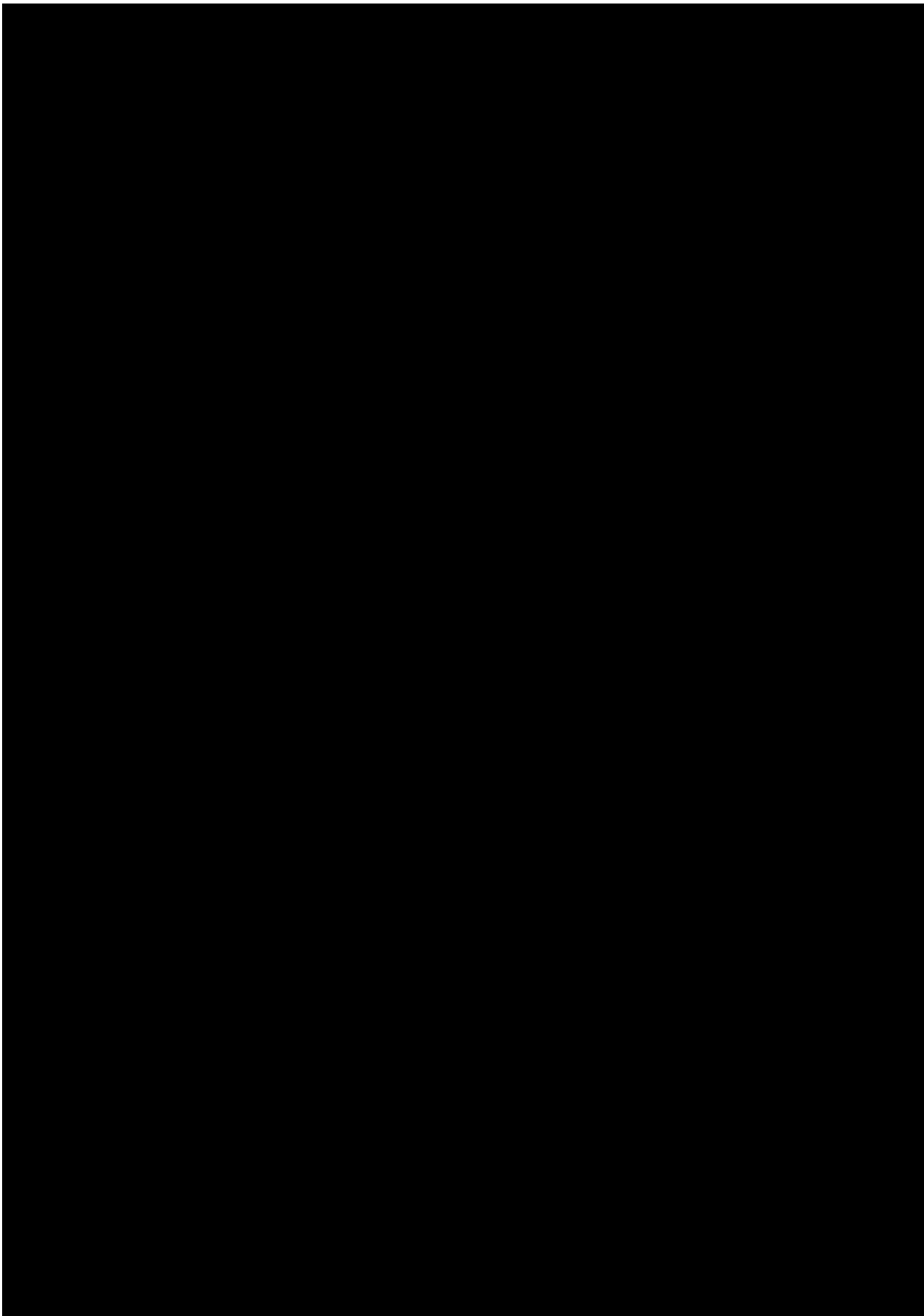
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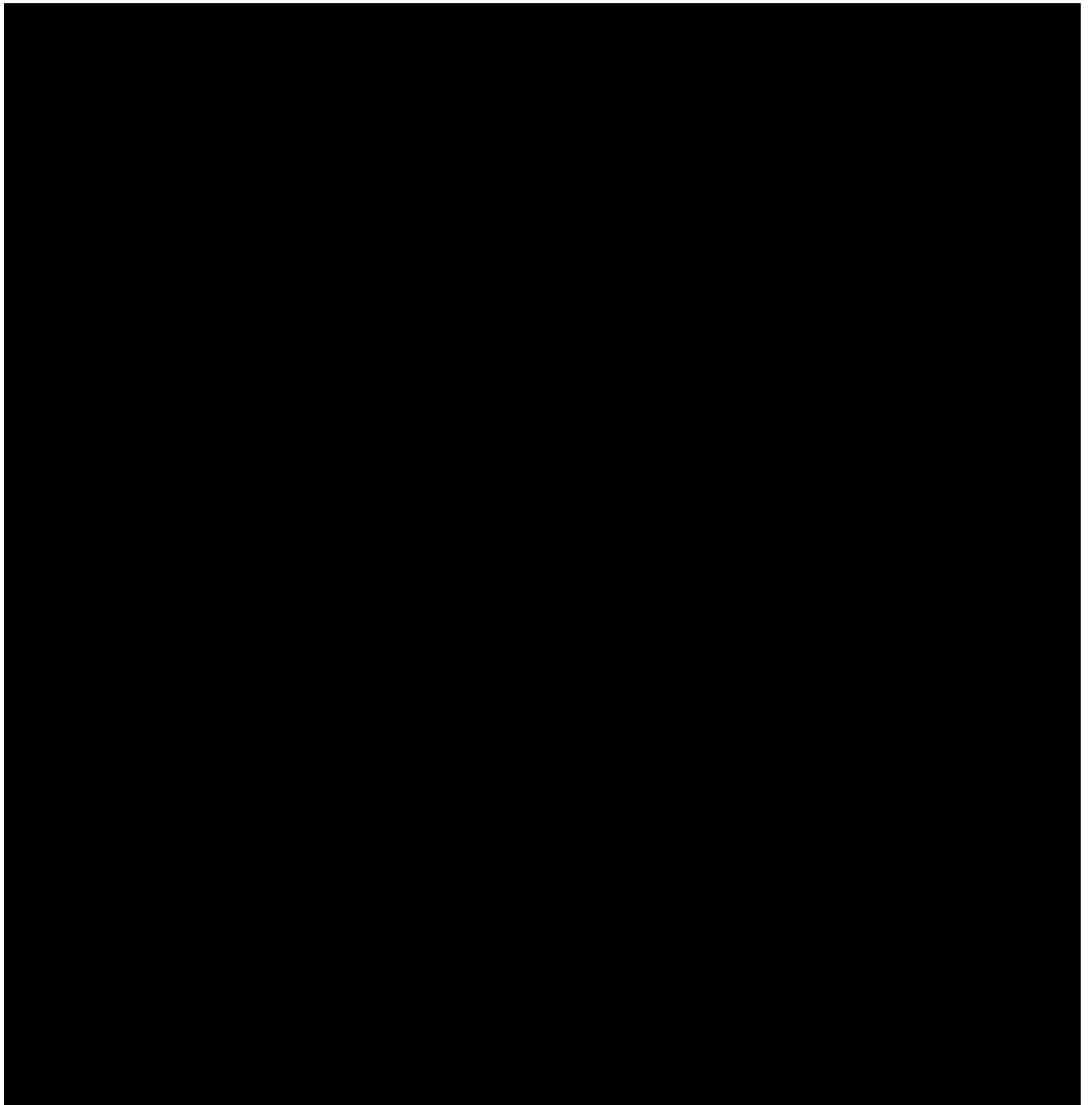
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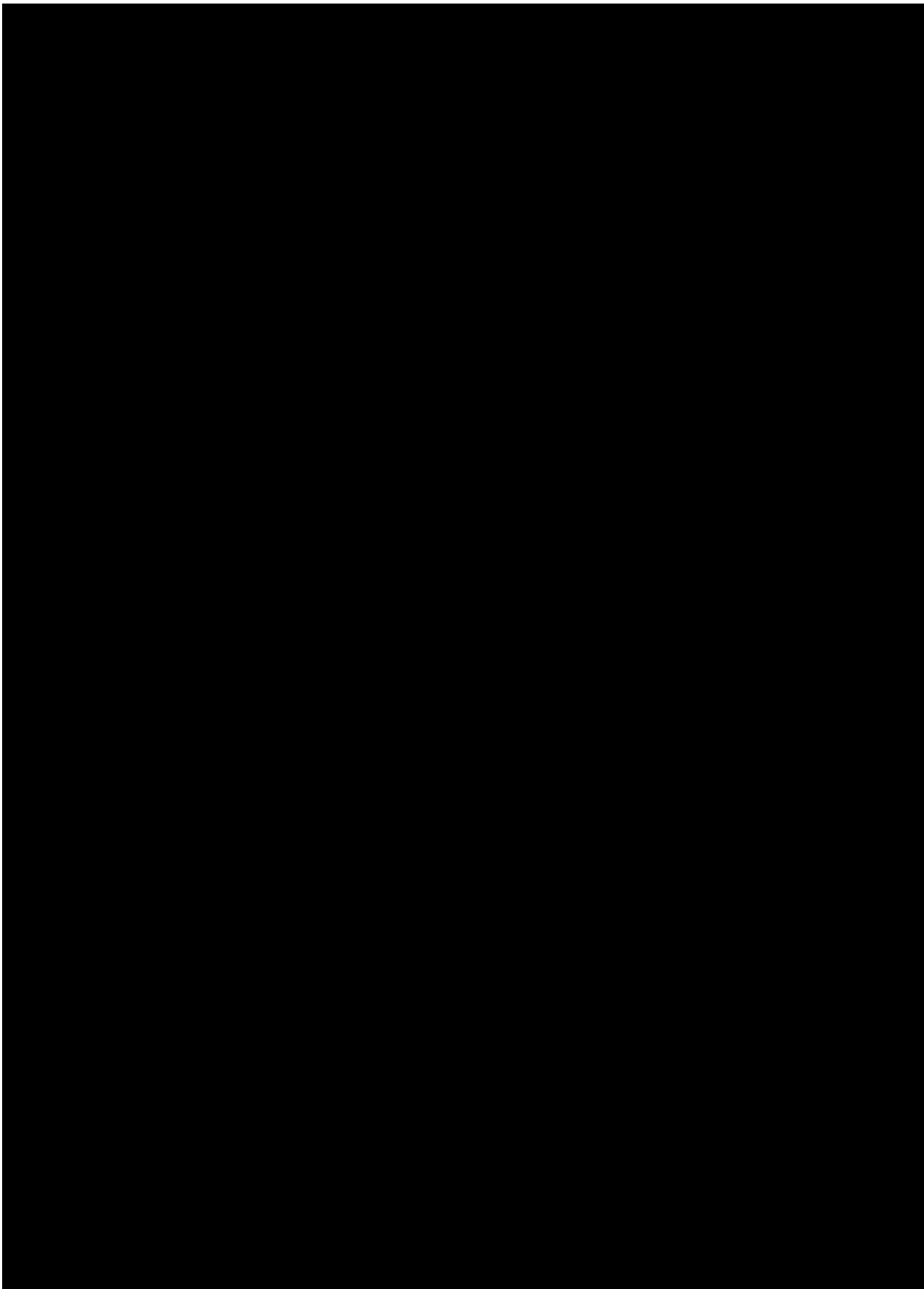
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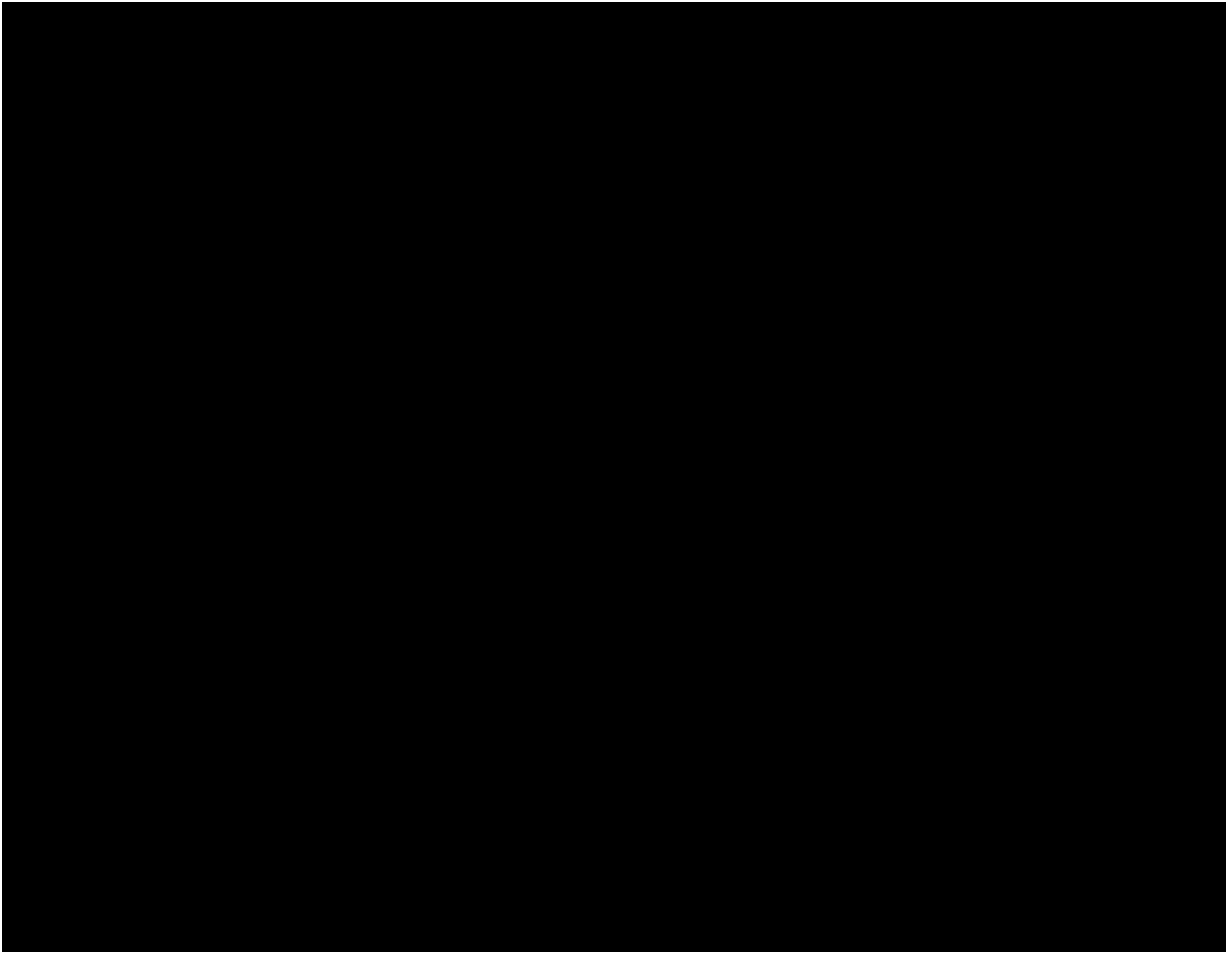
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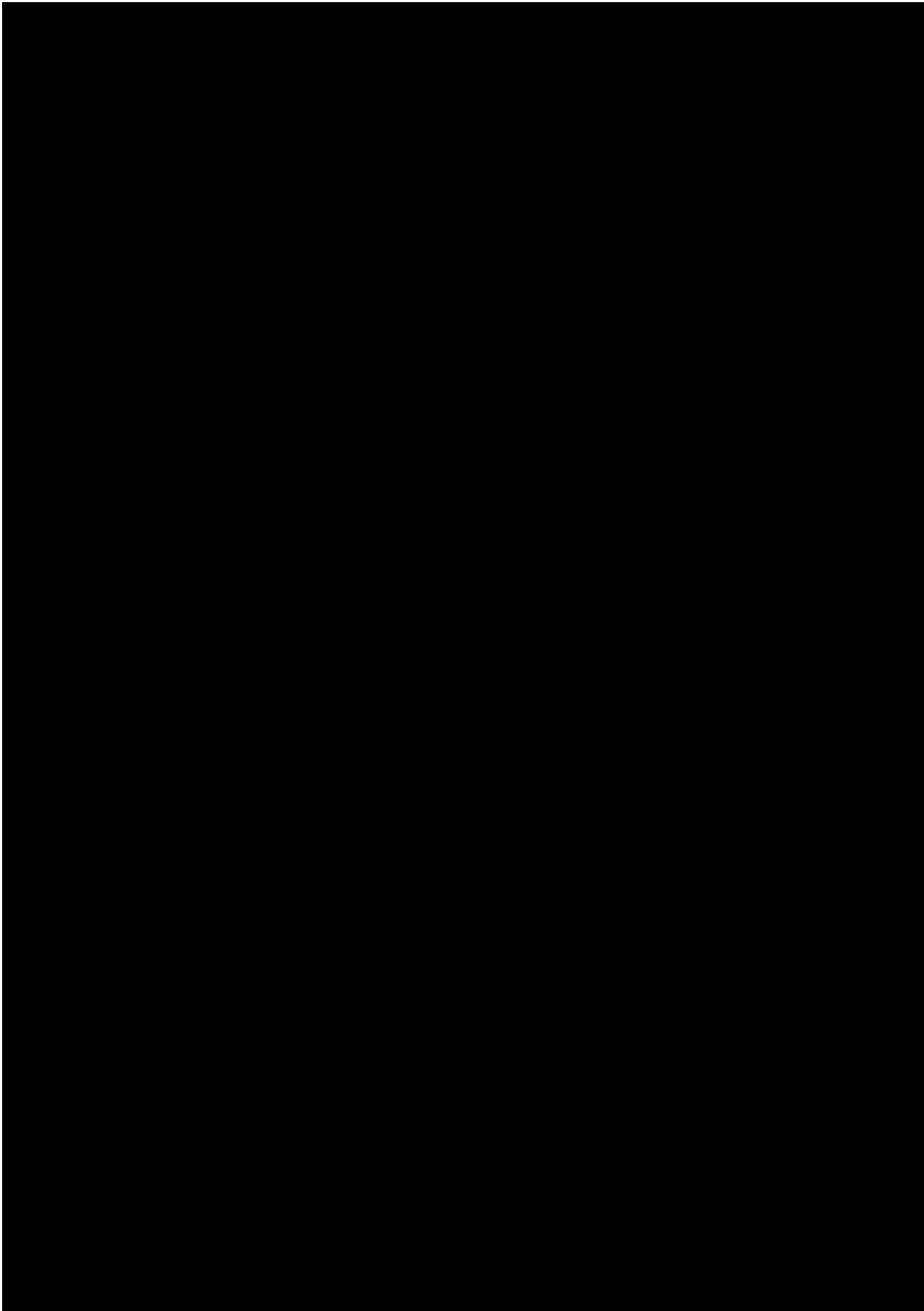
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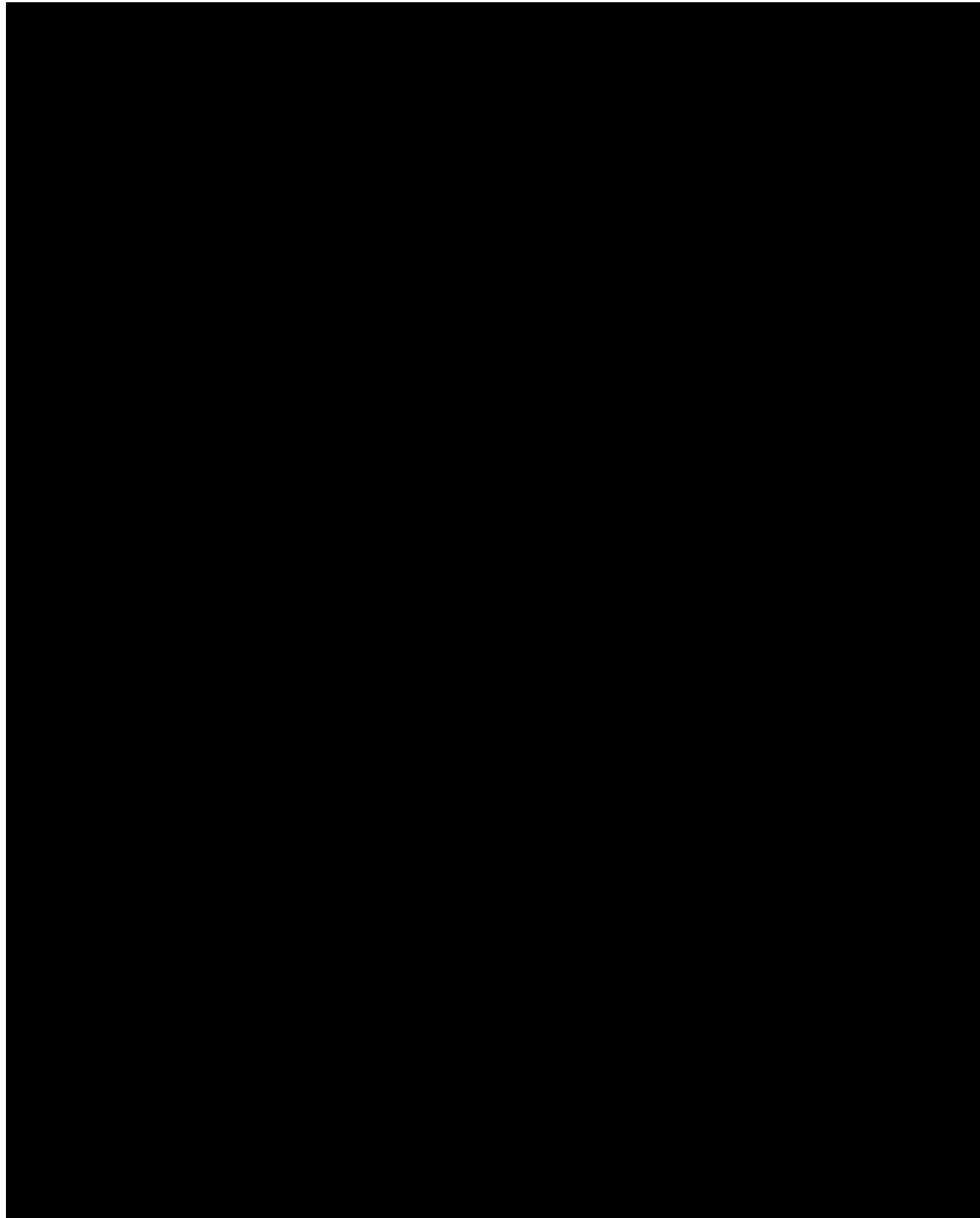
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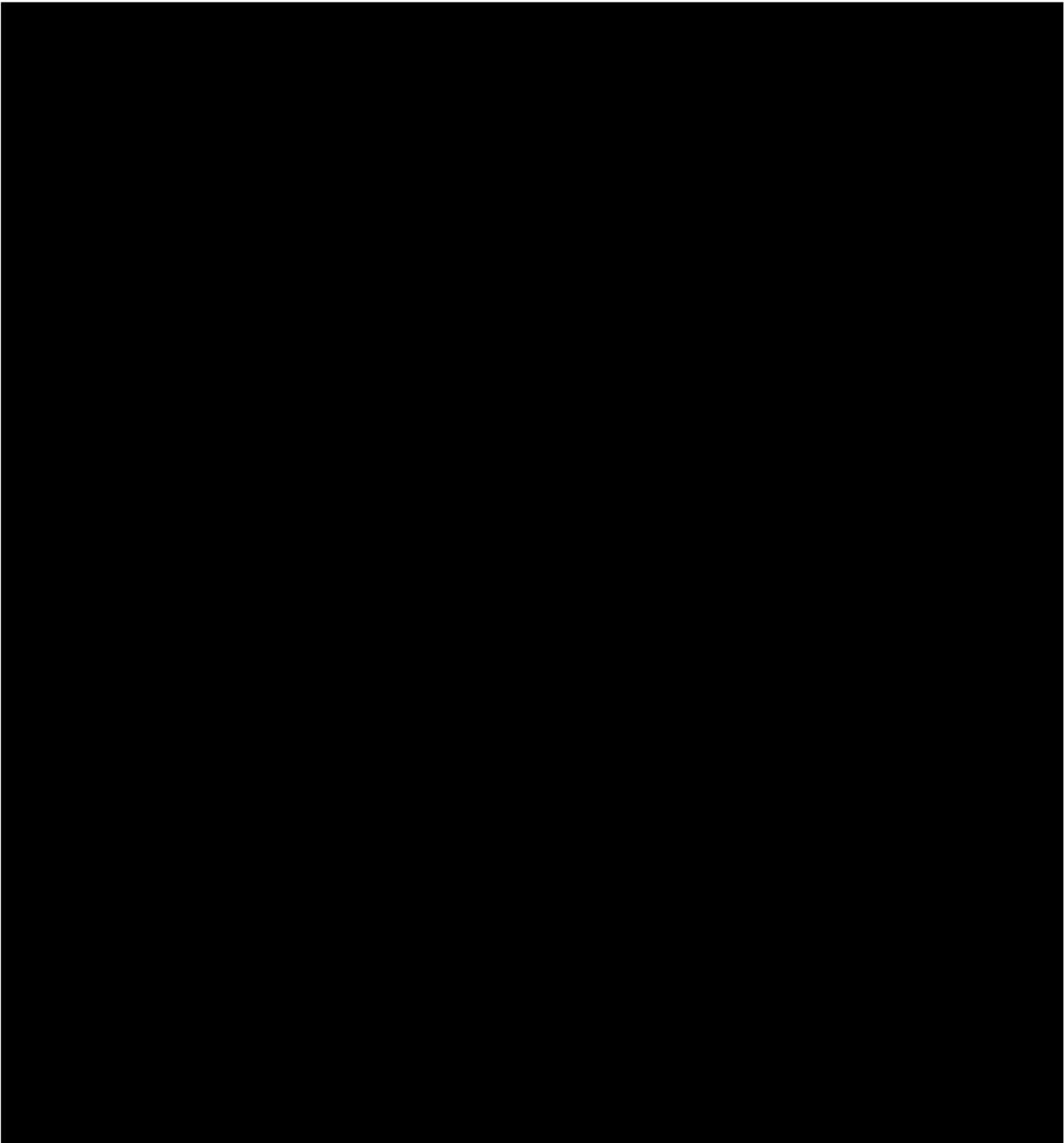
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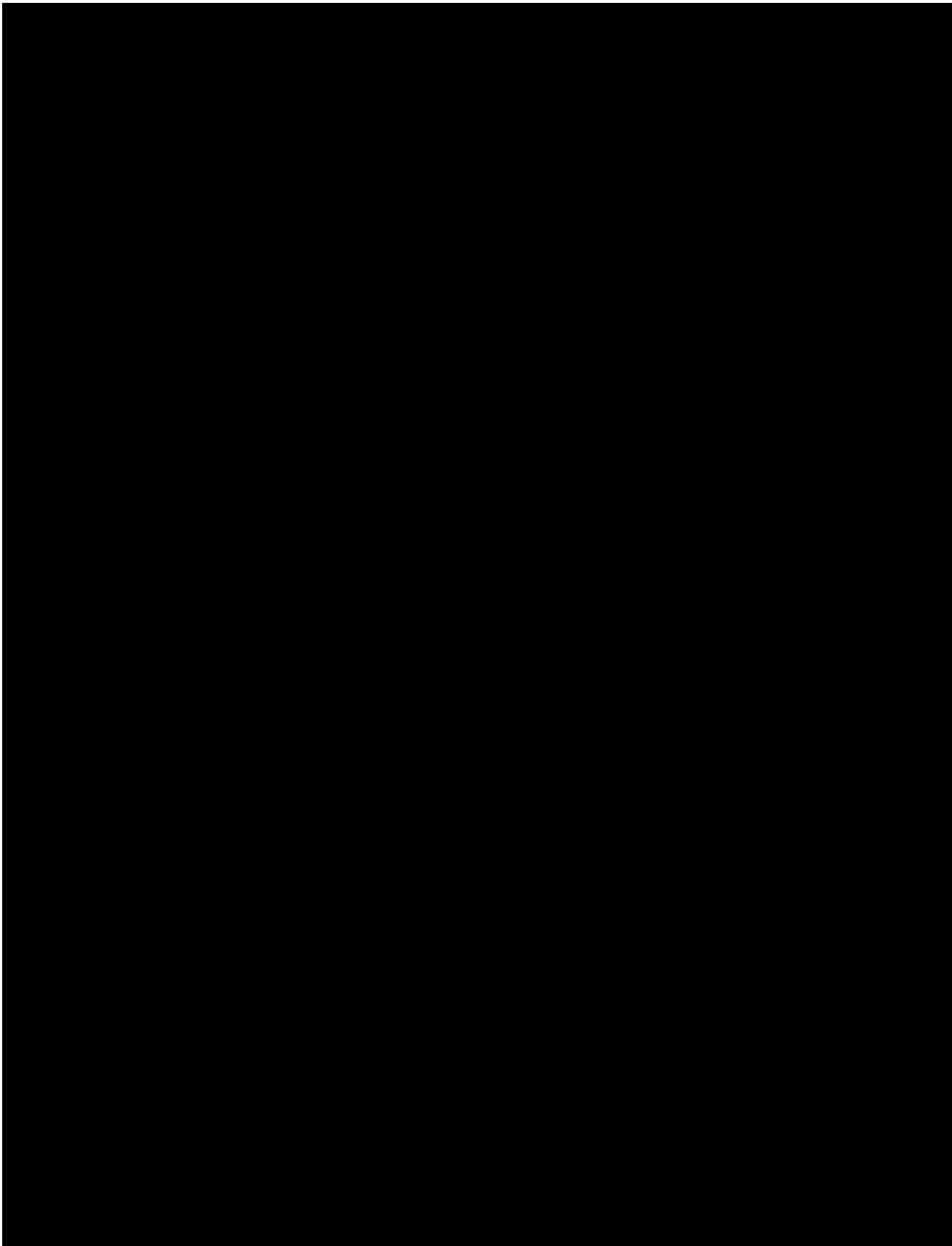
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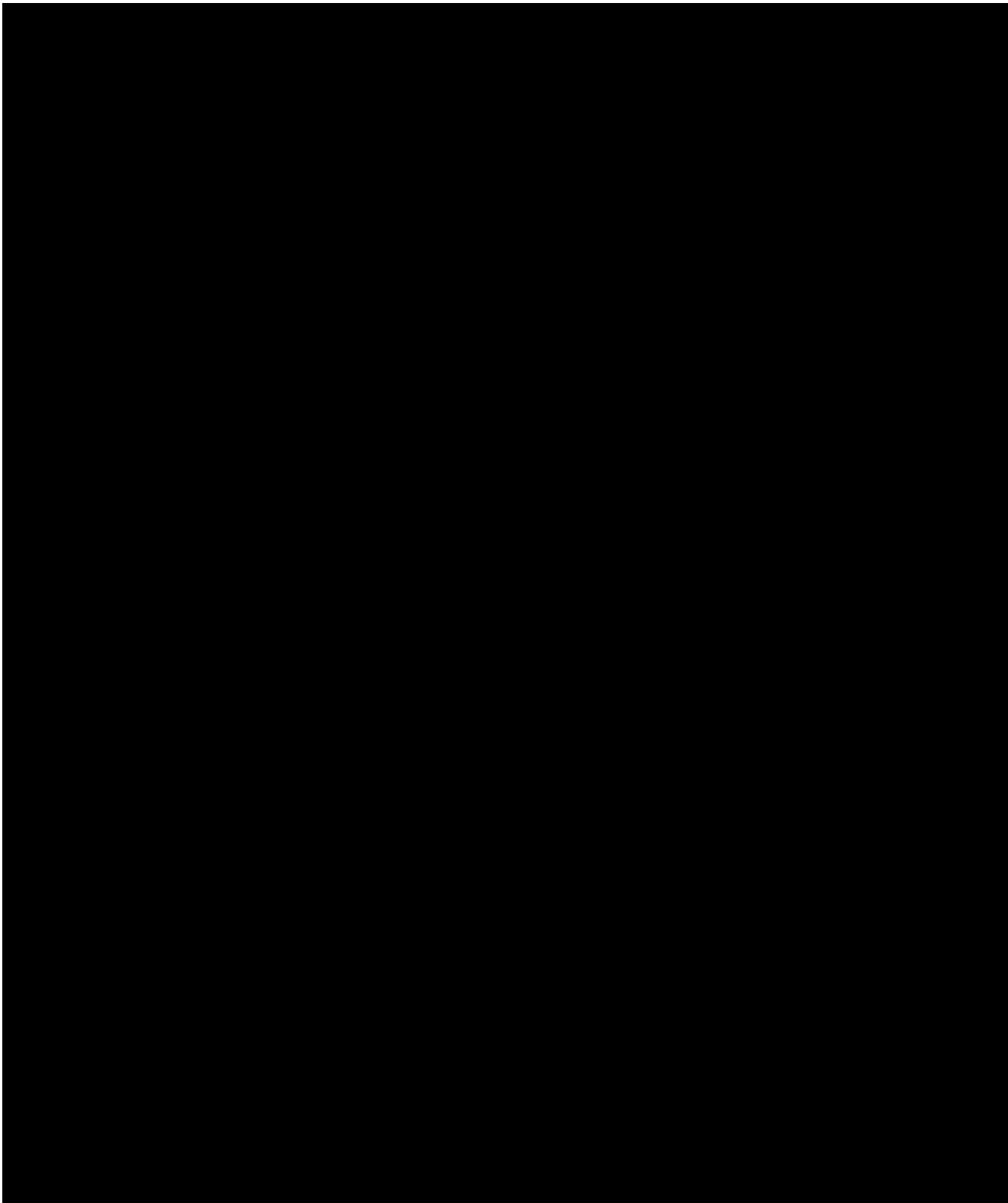
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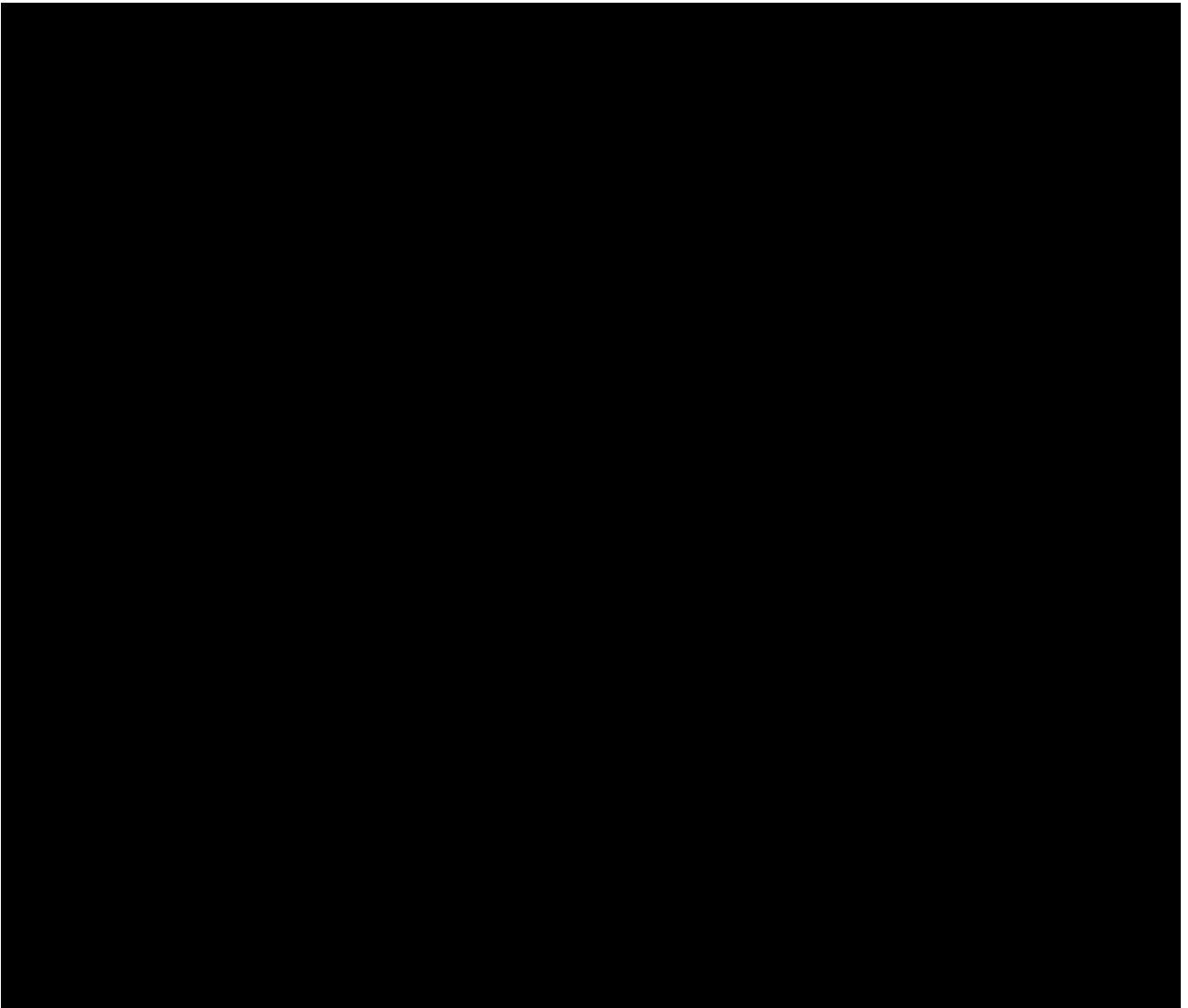
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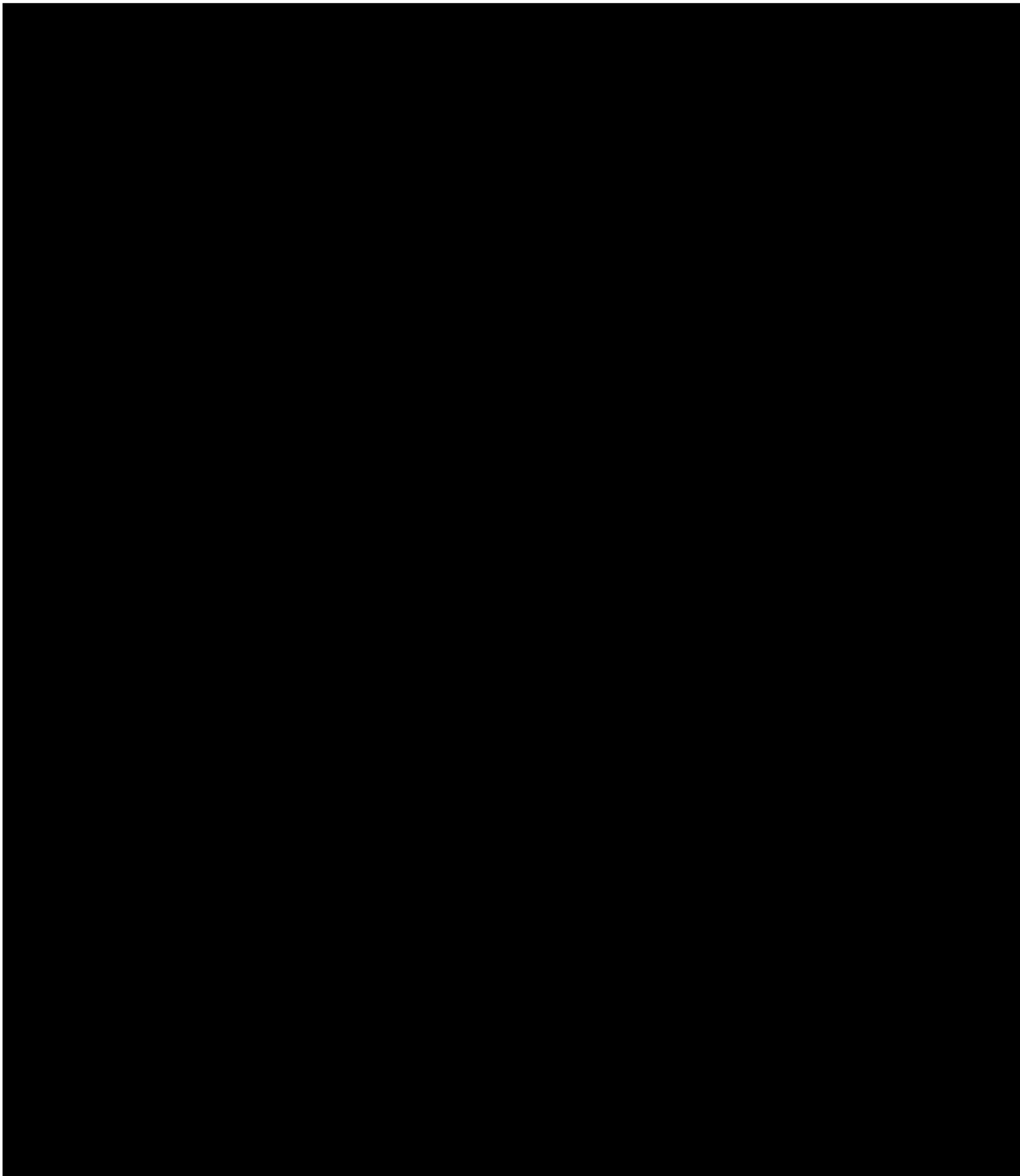
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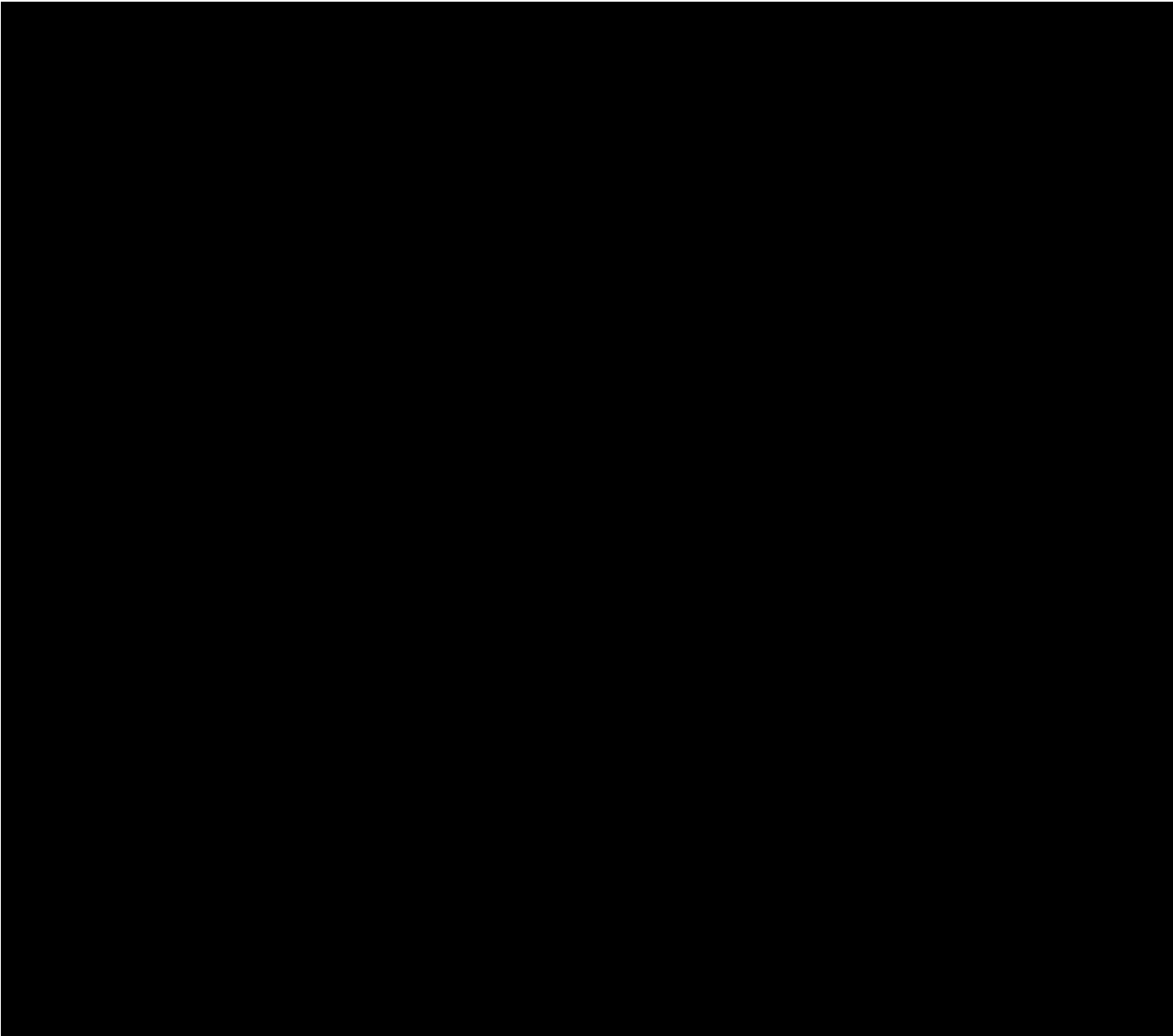
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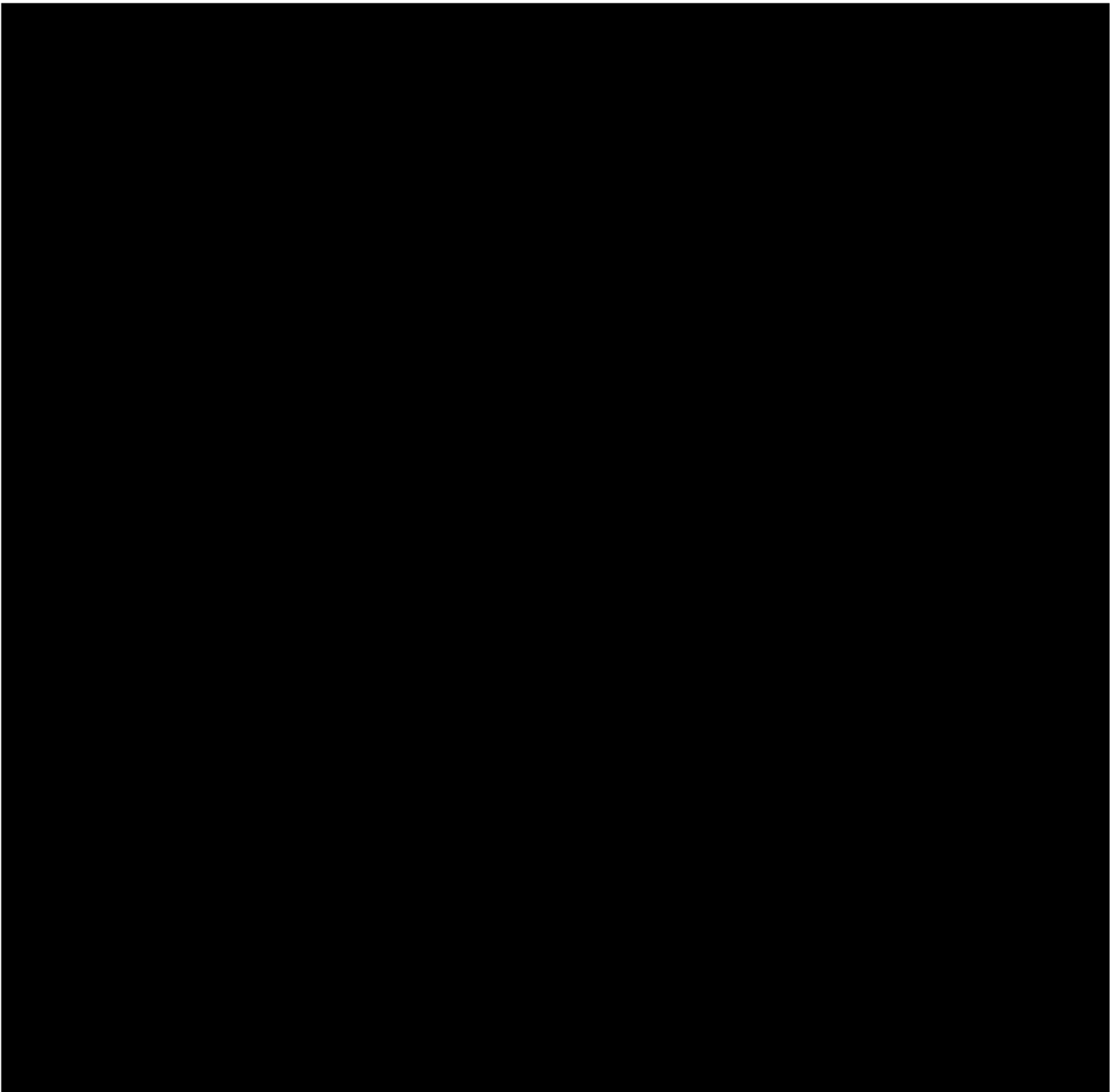












Developing our chain

TET is an educational charity and a successful academy sponsor. It has a strong track record of providing high quality education at primary and secondary levels in areas of deprivation and of providing school improvement support to schools that are struggling.

Our current schools and academies are as follows:

Faith Schools

- Tauheedul Islam Girls' High School (Faith-based academy)
- Tauheedul Islam Boys' High School (2012) (Faith-based free school)
- The Olive School, Blackburn (2013) (Faith-based free school)
- The Olive School, Hackney (2013) (Faith-based free school)
- Eden Boys' School, Bolton (2014) (Faith-based free school)
- Eden Girls' School, Coventry (2014) (Faith-based free school)
- Eden Girls' School, Waltham Forest (2014) (Faith-based free school)
- Eden Boys' School, Birmingham (2015) (Faith-based free school)
- Eden Boys' School, Preston (2015) (Faith-based free school)
- Eden Girls' School, Slough (2015) (Faith-based free school)

Faith Schools in pre-opening

- The Olive School, Birmingham (2016) (Faith-based free school)
- The Olive School, Bolton (2016) (Faith-based free school)
- The Olive School, Preston (2016) (Faith-based free school)

Proposed academy transfers

- Highfield Humanities College, Blackpool (2016) (Community academy)

Our strategy for further expansion

Our overall educational vision for our schools is set out at the start of this chapter. We strongly believe in the transformational effect of education. A desire to enable young people in areas of social and economic deprivation to raise their aspirations and achieve their potential has always been at the heart of the Trust's mission and its strategic development plan.

The Government's expressed goals of expanding the number of Free Schools and spreading more widely the opportunity for schools to secure educational excellence through the freedoms and flexibilities offered by academy status have been welcomed by the Trust. We are keen to seize the opportunity to maximise our contribution to these goals. We were delighted to be selected to develop academy hubs in Bradford and Greater Manchester through the Northern Fund and to have the opportunity to submit these proposals for further Muslim faith based free schools.

Our strategic development plan sets out in more detail how we plan to develop our chain of schools over the medium term. It continues to be based on a business case based growth strategy, with case-by-case due diligence and robust evidence of need. The broad principles of our growth strategy remain the same, namely to establish a chain of Free Schools and Academies, operating in geographic clusters across the

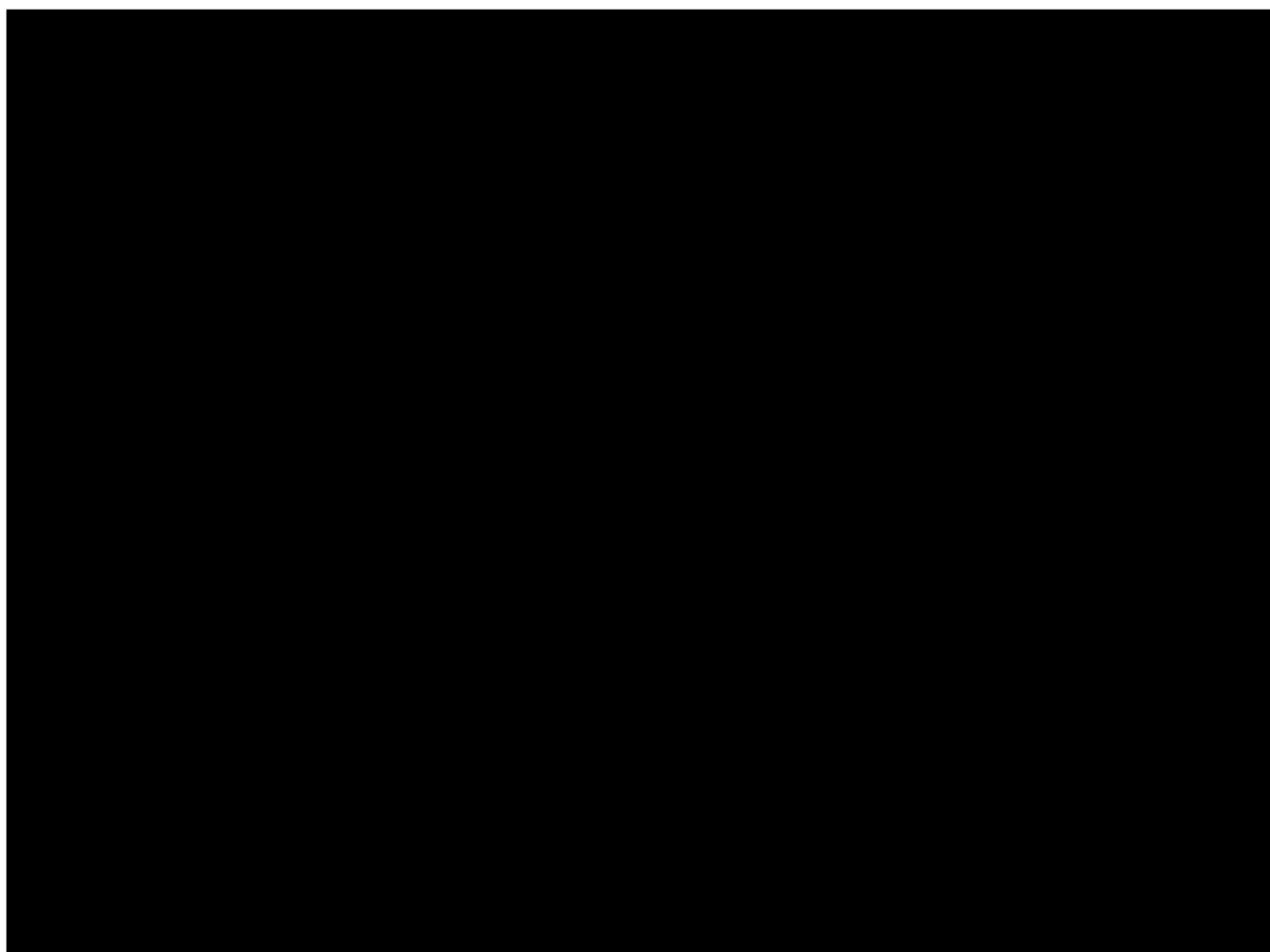
primary and secondary sectors, serving areas of social and economic deprivation and supported by a phased expansion of our support infrastructure.

Given the changes to our external operating environment, we have, however, raised our aspirations in terms of the size of our chain. Our aim now is to grow our chain to in the region of 50 schools over the next five years. These would be a mix of faith-based free schools and community academies and would operate over five geographic hubs – Lancashire, Greater Manchester, Bradford, West Midlands and London. In the early stages, we would manage our Bolton schools and the proposed free schools in Manchester City Council's area from our Lancashire office. This would enable the new Greater Manchester and Bradford hubs to become established and to focus their efforts on improving standards in the academies that join the Trust.

We have amended our phased development plan for our Central Office in order to ensure that we are able to support our growing network effectively at every stage of its development. We are conscious of the need to secure educational excellence and robust governance in all our schools, regardless of their starting point. Our staffing model has been designed to give us capacity to accommodate in the region of 50 schools over the next five years. We have undertaken robust contingency planning and careful phasing to ensure that the structure remains both effective and affordable throughout. The proposals set out in this bid would take our total school numbers to 25, leaving us ample scope for further academy conversions over the same period.

Section D: Education plan – part 1

The tables below set out the proposed numbers in each year group in each school at the point of opening and explain how pupil numbers will build up over time.



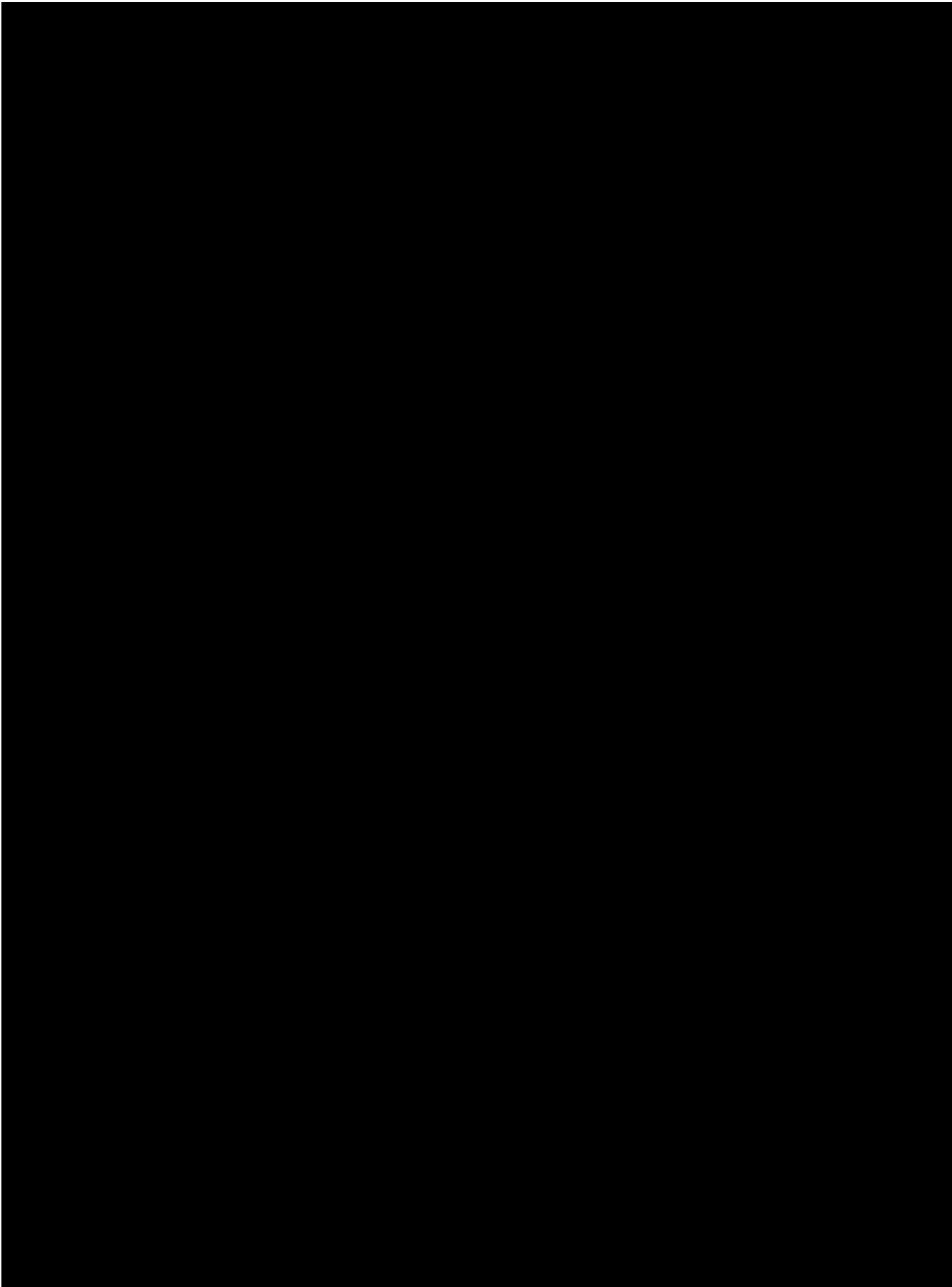
Eden Girls' School, Manchester

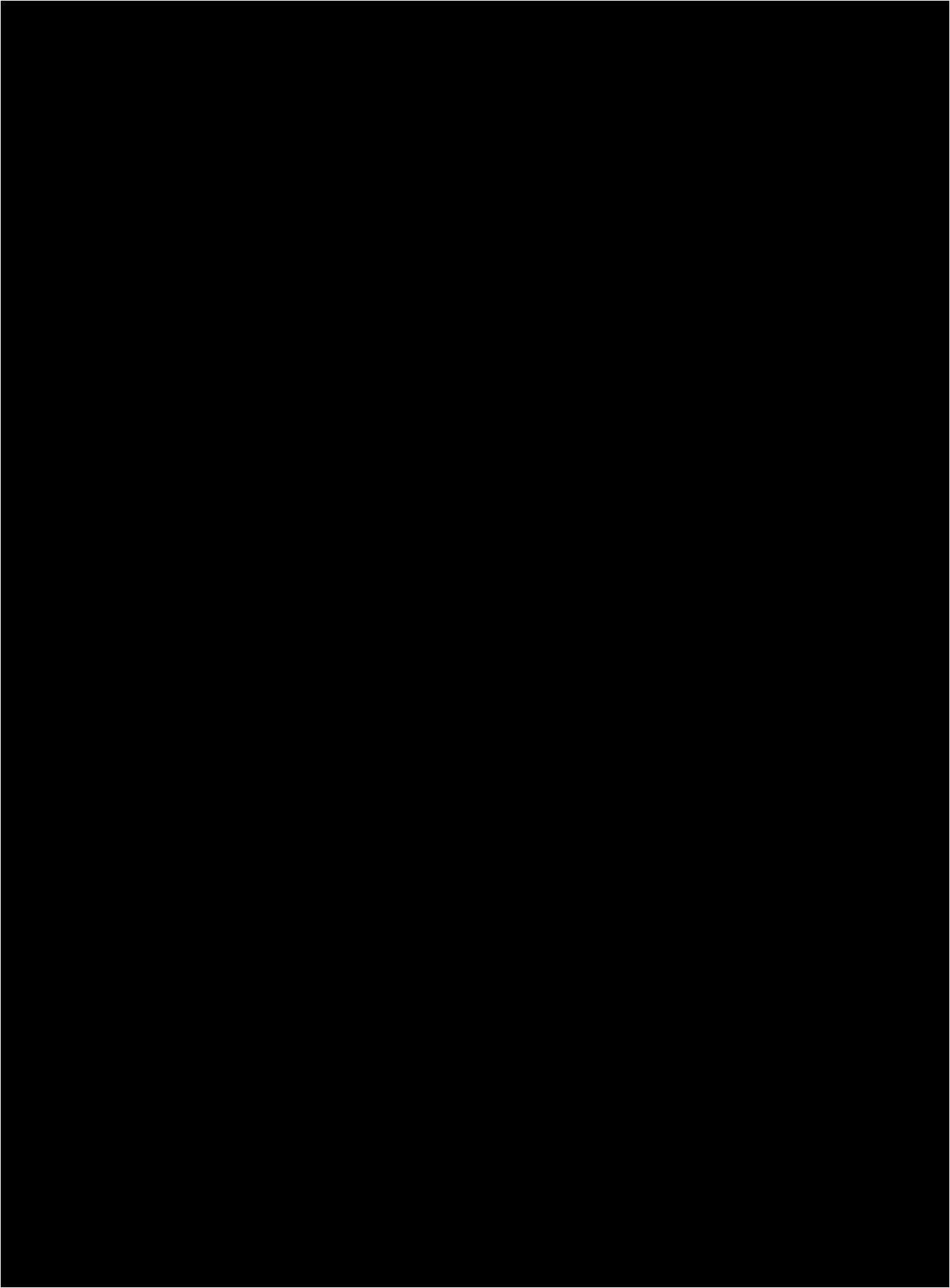
	Current number of pupils (if applicable)	2017	2018	2019	2020	2021	2022	2023
Year 7		120	120	120	120	120	120	120
Year 8		60	120	120	120	120	120	120
Year 9			60	120	120	120	120	120
Year 10				60	120	120	120	120
Year 11					60	120	120	120
Year 12				100	100	100	100	100
Year 13					100	100	100	100
Totals		180	300	520	740	800	800	800

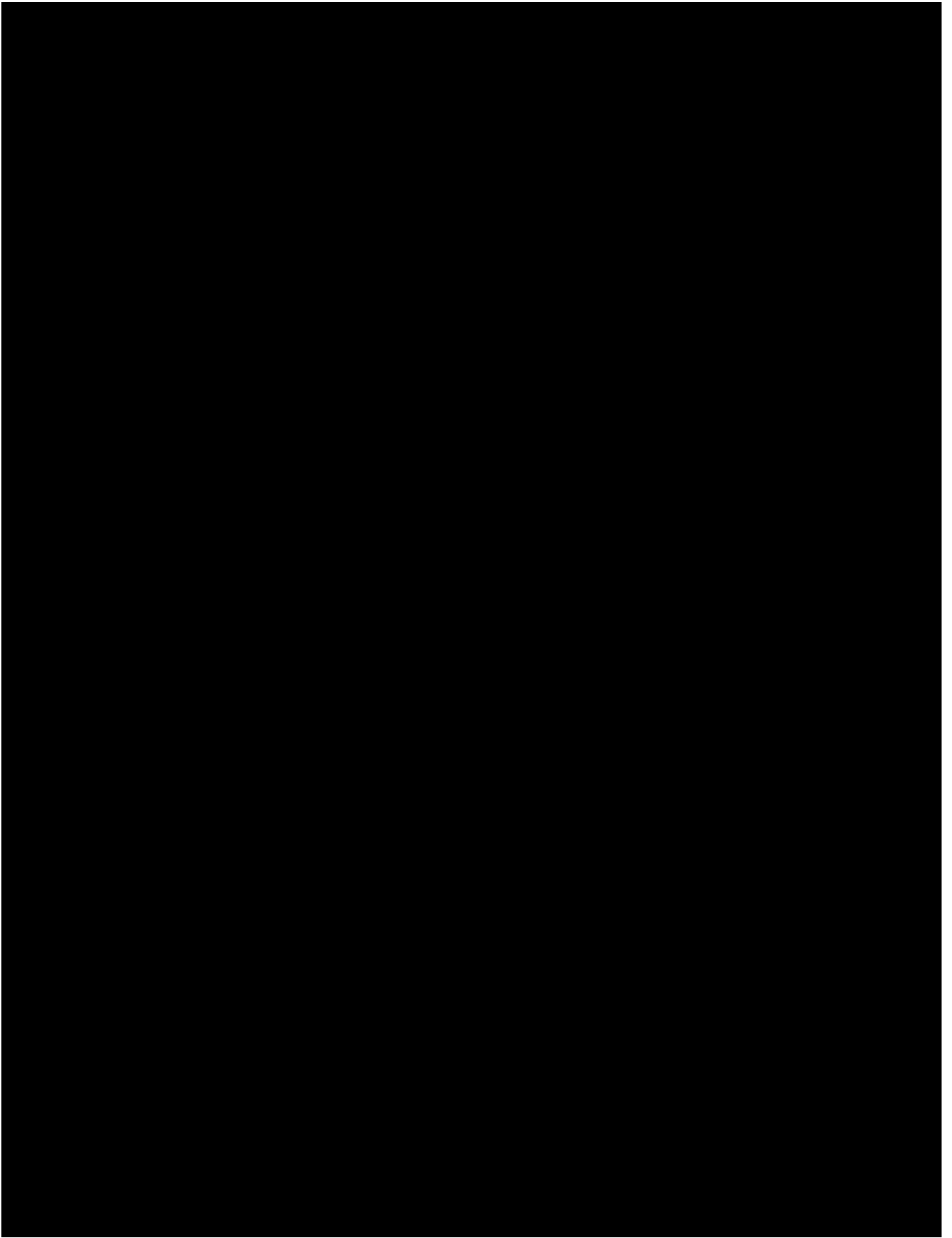
Eden Boys' School, Manchester

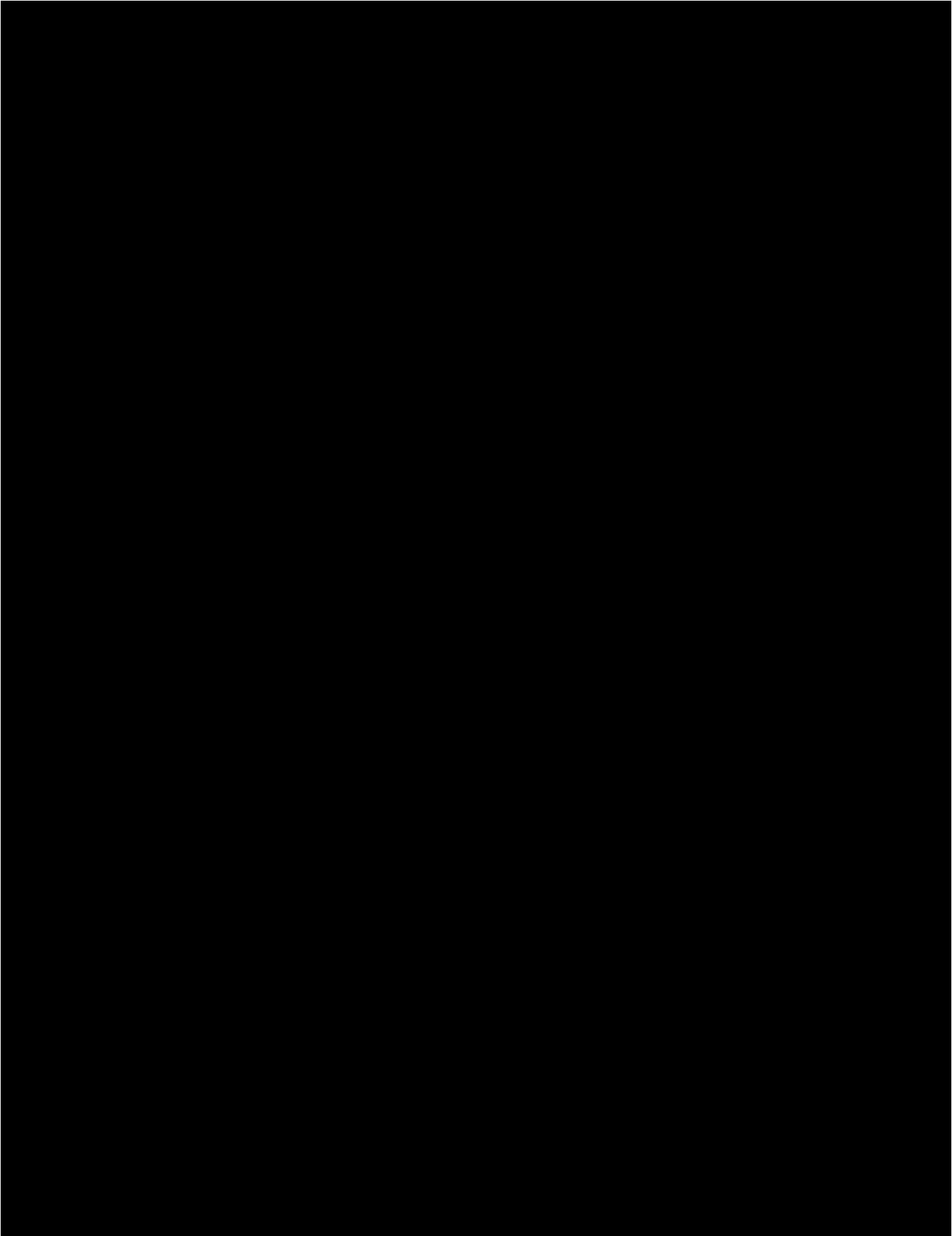
	Current number of pupils (if applicable)	2019	2020	2021	2022	2023	2024	2025
Year 7		120	120	120	120	120		
Year 8		60	120	120	120	120		
Year 9			60	120	120	120		
Year 10				60	120	120		
Year 11					60	120		
Year 12				100	100	100		
Year 13					100	100		

Totals		180	300	520	740	800	800	800
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Section D: Education plan – part 2

D1: An ambitious and deliverable curriculum plan which is consistent with the vision and pupil intake

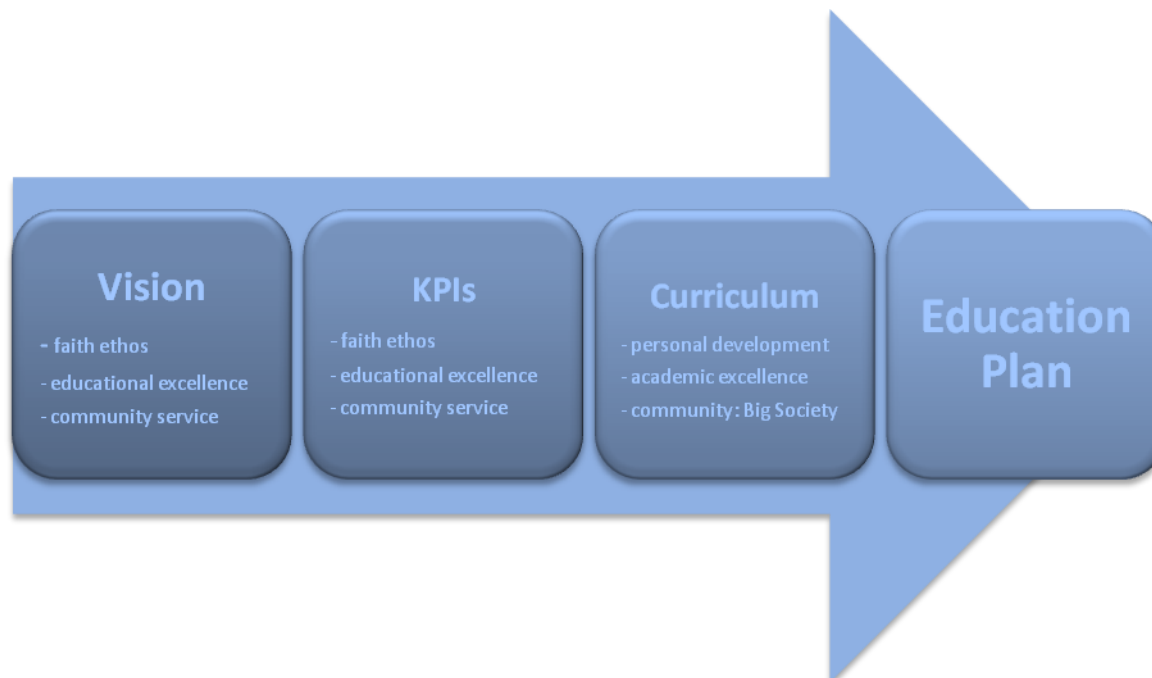
The Tauheedul curriculum model

The curriculum for our proposed new primary schools is based on the curriculum for the Olive School, Birmingham. This was in turn based on the previously approved bids for the Olive Primary Schools in Blackburn and Hackney (opened 2013).

The curriculum for our new secondary boys' schools is based on the curriculum that was approved for the Eden Boys' School, Birmingham. This was in turn based on the curriculum for the Tauheedul Islam Boys' High School (opened 2012). In addition to the Trust's common Big Society specialism, all our proposed boys' secondary schools will have a STEM specialism (see the approved bid for Eden Boys' School, Bolton should more detail of the specialism be required). Our new secondary girls' schools will have a leadership specialism (see the approved bid for the Eden Girls' School, Coventry should more detail be required).

All the schools will follow the same overall primary or secondary curriculum model. Each school's curriculum will however be tailored to reflect its local context and pupil intake.

The Education Plan in summary



The three key elements of the Tauheedul Education Vision - **faith ethos**, **educational excellence** and **community service** are the foundation for the Key Performance

Indicators (KPIs) which define and measure the success of each of our primary and secondary schools. These inform annual targets set by the Trust which are common to each school, according to their respective phases and are set at the 95th percentile of schools (where this can be determined).

The three curriculum building blocks are integrated through the accreditation of the **Tauheedul mini-Baccalaureate** (Primary) and the **Tauheedul Baccalaureate**. (Secondary). This recognises the commitment of its holder to learning, outstanding attendance and behaviour and reflects how each child has contributed as an active citizen, a leader and an entrepreneur in the Big Society in which they live and to which they will contribute to in the future.

Updates to our previous proposals

Tauheedul's Role in defeating extremism

TET applauds the Prime Minister's five-year strategy to tackle subversive doctrine and defeat extremism and sees itself as playing a proactive role:

"If you're interested in reform, if you want to challenge the extremists in your midst, if you want to build an alternative narrative, if you just want to help protect your kids, we are with you and we will back you – with practical help, funding, campaigns, protection and political representation."

The prime minister pledged to actively encourage reforming and moderate Muslim voices to speak up and provide a platform. At Tauheedul we aim to prepare our young people to take that platform and to better understand how they might shape the future by playing an active part in British democracy. The Trust's Faith, Values and Ethos (FVE) Policy applies in all its schools. It explains the expectations placed on senior leaders, governors, staff, pupils and parents in this regard.

The FVE Policy includes a set of Quality Standards which cover:

- The Spiritual, Moral, Social and Cultural development;
- Community cohesion;
- Tackling extremism

It adds the following KPIs to the comprehensive set of measures stated in previous proposals, as follows:

Key Performance Indicators	Performance Measures
School community respects and values all faiths	<ul style="list-style-type: none"> • Judged outstanding in Section 48 inspection (faith) • Analysis of behaviour/racist/discrimination incidents • Outstanding behaviour for learning in classrooms (Tauheedul Teaching Framework)

Key Performance Indicators	Performance Measures
	<ul style="list-style-type: none"> Community Cohesion and Tackling Extremism Standards
Pupil behaviour and attendance	<ul style="list-style-type: none"> Behaviour judged outstanding by Ofsted. Attendance and unauthorised absence in top 5% of schools nationally. No exclusions.
Pupils demonstrate emotional resilience and spiritual intelligence	<ul style="list-style-type: none"> Judged outstanding in Section 48 inspection (faith) Outstanding behaviour for learning in classrooms (Tauheedul Teaching Framework) SMSC Standards
Pupils live healthy and ethical lifestyles	<ul style="list-style-type: none"> Investors in People Kite Mark. Fair Trade Quality Mark. Healthy Schools Award. Judged outstanding in Section 48 inspection (faith)
Established as a 'Big Society' school	<ul style="list-style-type: none"> Achieve Prime Minister's Big Society Award

Examples of the FVE Policy in action in TET schools include:

- The provision of WRAP (PREVENT) training for all staff and governors
- Parenting seminars and workshops including Internet screening and filtering and addressing extremism grooming through social media
- A programme of celebrations for the World War 1 100 year memorials in all TET schools
- A programme of community service and civic engagement in each school as part of the Big Society Specialism
- Waltham Forest Eden Girls School working with the Metropolitan Police and other stakeholders as part of a partnership to stamp out extremism

The Trust plays an active role in the national effort to defeat extremism. For example, since the last round of schools were approved, our Chief Executive has been asked to sit on a DfE reference group designed to support the Counter Terrorism and Due Diligence units.

New Performance Measures in Key Stages 2 and 4.

The Trust remains committed in its focus to securing 'better than' outstanding outcomes in regard to the English Baccalaureate (including in Key Stages 1 and 2 which provide a necessary foundation). There will continue to be an emphasis on the core subjects of English and mathematics, which we know are essential to securing access the rest of the curriculum and which provide a passport onto success post-school.

In regard to the Department for Education plans for the headline accountability measures at Key Stage 4:

- Progress 8
- Attainment 8
- The percentage of pupils achieving a C grade or better in English and mathematics
- The percentage of pupils who achieve good grades in EBacc subjects

The Trust will continue to set its targets at the threshold of the 95th percentile - in line with the top performing 5% of schools – and is already at an advanced stage in establishing systems to track students' progress in this regard. We will continue to use the historical data from Tauheedul Islam Girls' High School as the basis for modelling performance tracking and for setting aspirational milestone targets for our new schools as they progress towards having their own externally validated data. In 2014, Tauheedul Girls was the top performing school nationally for the new Progress 8 measure.

Similarly, in our primary schools, our targets will continue to be set at the 95th percentile nationally. Targets will focus on the government's headline measures of:

- The progress, based on value added, made by pupils in reading, writing and mathematics between Key Stages 1 and 2
- The percentage of pupils achieving the national standard in reading, writing and mathematics at the end of KS2
- Average score of pupils in their end of KS2 assessments

Changes to GCSEs

The Trust is carefully reviewing Ofqual's announcements in regard to the new arrangements for GCSE examinations, including the staggered introduction to different subjects and the implications of 'legacy' examinations for a school's performance measures. The Trust's intention remains to offer a primarily academic curriculum which focuses on offering the English Baccalaureate subjects to almost all its students. The changes will necessitate some adjustments to our previously stated Key Stage 4 curriculum, at least in the short term, whilst the new GCSEs are introduced and the 'legacy' examinations are phased out. Specifically, for our current schools with pupils in year 9 and above, this will require us to provide a three year GCSE course which will be examined at the end of Year 11 in some subjects which were previously assessed at the end of Year 10, including mathematics, triple science, French and Arabic.

This will probably mean that students will not, in the future, be able to study a range of additional 'one year' GCSEs in Year 11, for example, Art and Design and PE. However,

we intend building these into our enrichment offer for delivery on Friday afternoons as 'options'.
Further details of the Trust's draft proposals for its Key Stage 4 can be provided on request.

D2 – Measuring pupil performance effectively and setting challenging targets

Our approach to measuring performance and target setting was set out in full in our previously approved bids for The Olive School, Birmingham and Eden Boys' School,, Birmingham. The model is based on a rigorous set of inter-connected systems that put pupils at their centre and that enable swift intervention wherever it is needed. They include:

- A regularly monitored Strategic Plan
- A comprehensive and holistic school improvement framework, sensitive enough to track achievement and performance at every level – individual pupil, group of pupils, class, cohort, teacher or subject area
- A rigorous and searching set of Tauheedul Quality Standards

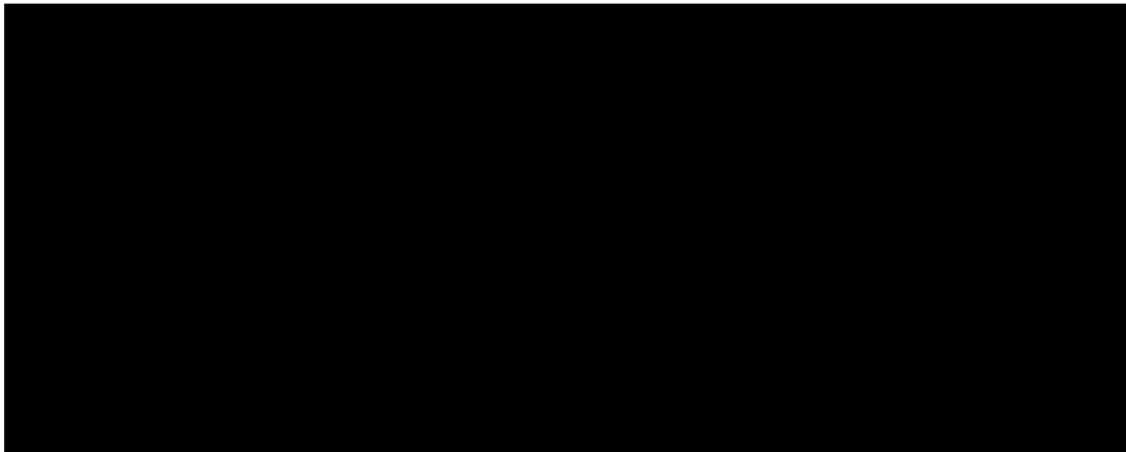
These tried and tested systems have been used successfully in other Tauheedul schools and it is our intention is to use them in the schools that are the subject of the current proposals.

Our performance model derives directly from our Educational vision, with its three key characteristics of **faith**, **educational excellence** and **community service**. These are then reflected in key primary and secondary performance indicators (KPIs) for each characteristic which were set out in the previous bids. Although aspirational, we believe these levels of performance to be credible and achievable.

We have a track record of achieving outstanding levels of success in other areas of socio-economic deprivation. We have in place the systems, processes and standards needed to bring them about and to transfer innovative practice to scale. We are confident that we will be able to deliver outstanding performance in the schools that are the subject of this bid.

D3 – Staffing structures that will deliver the planned curriculum within the expected income levels

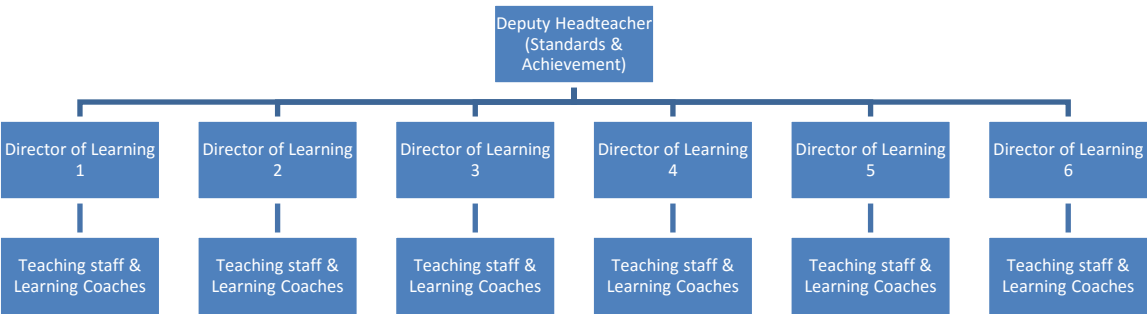
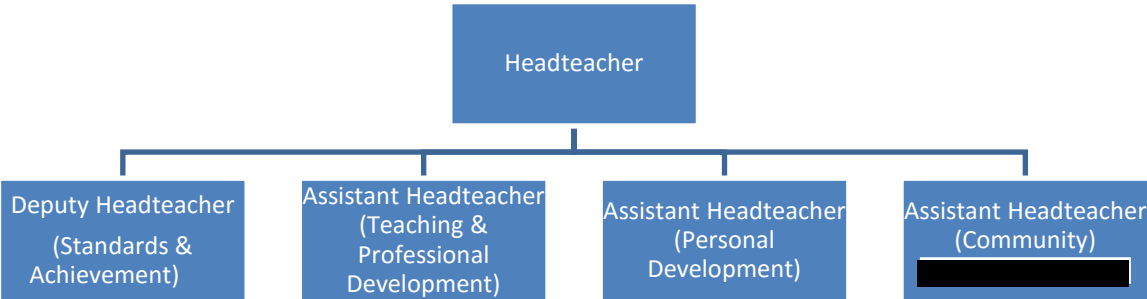
Primary school staffing structures

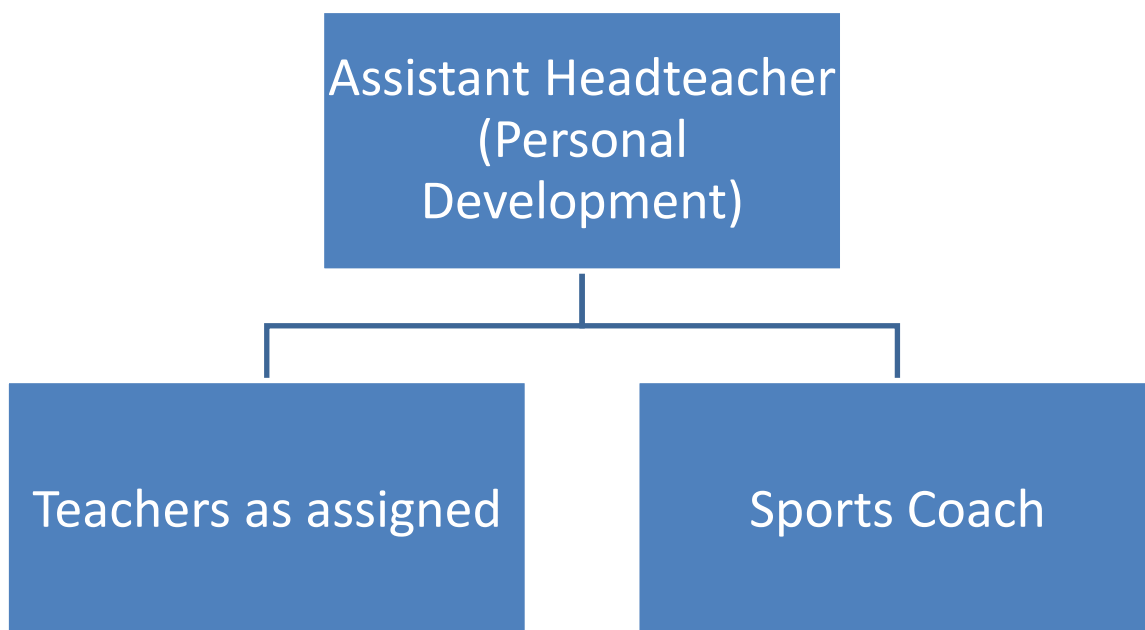
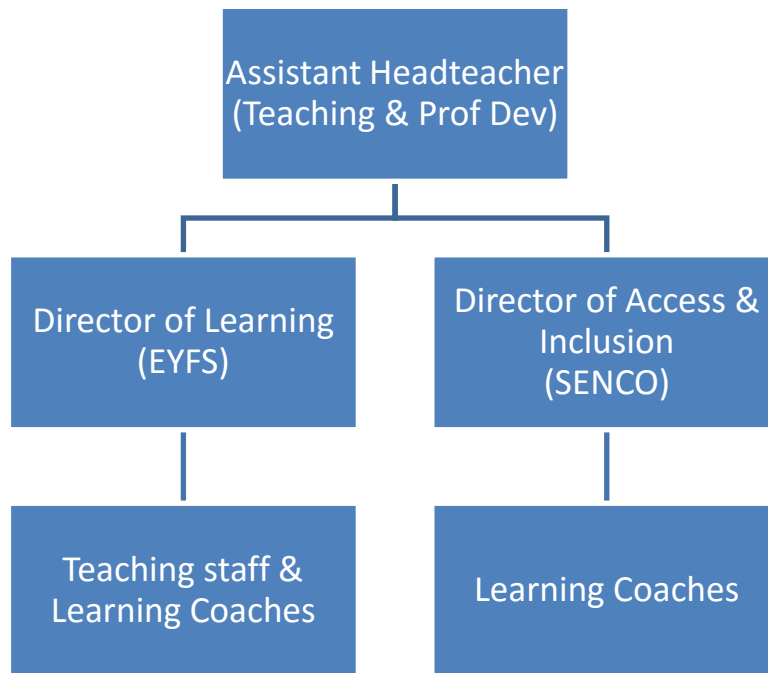


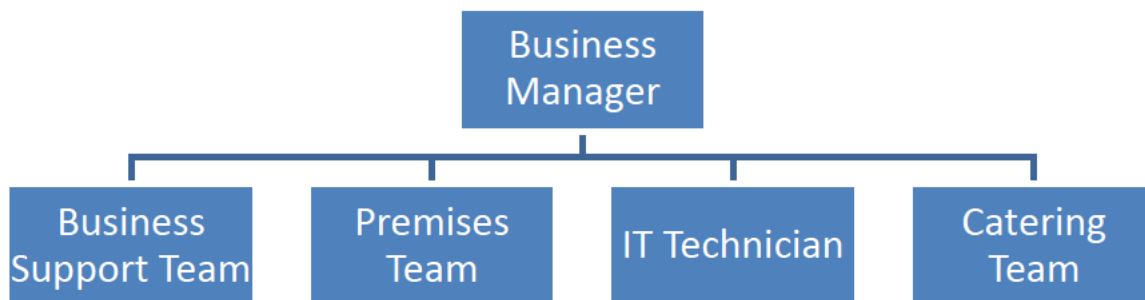
All our proposed primary schools share the same staffing model, which is based on the approved model for The Olive School, Birmingham. Virtually all posts remain the same as those submitted in the Olive Birmingham bid, with just a few minor changes in the light of experience. These are highlighted below and revised role descriptions included where needed. A refreshed structure chart is included to illustrate the overall structure visually.

The proposed Olive School, Newham has one additional Assistant Headteacher – Assistant Headteacher (Community) to reflect the importance the Trust places on actively supporting the Prevent agenda and engaging proactively with the local community to this end.

Structure Charts







New posts and amended roles

Sports Coach (*New post – all schools*)

Responsible for:

- Support to sport provision across all year groups

Educational Psychologist

Post deleted. Educational Psychologist support will be bought in as needed.

Learning and Wellbeing Co-ordinator

Posts deleted.

Tauheedul Baccalaureate Co-ordinator

Post deleted.

Business Support team – role changes

The specific posts of Finance & Procurement Manager and HR Manager have been

deleted and these areas of responsibility will be picked up by other members of the Business Support Team. The post of Senior Business Support Officer has been replaced by the post of Office Manager. A new post of ICT Technician has been added.

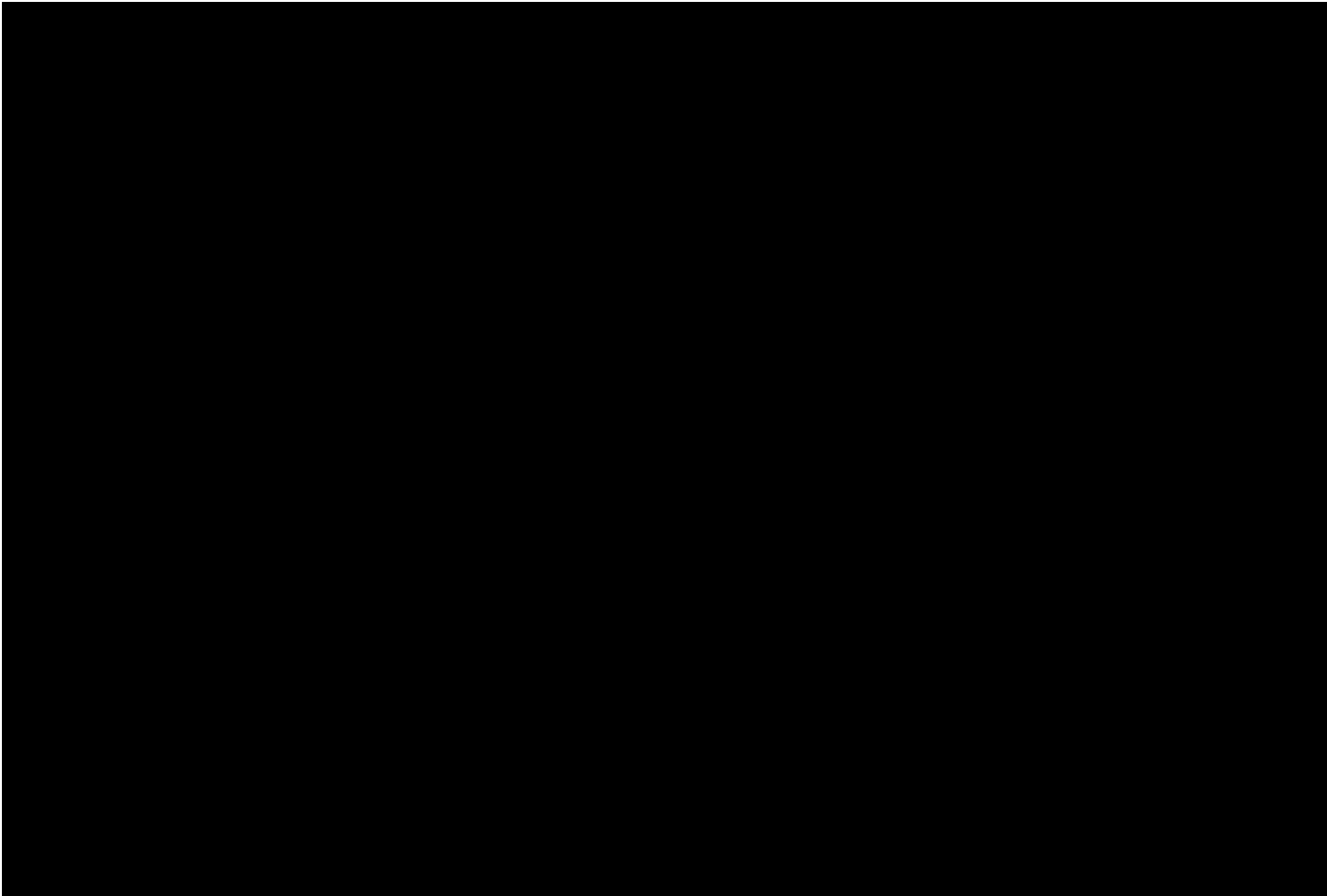
ICT Technician (*New post – all schools*)

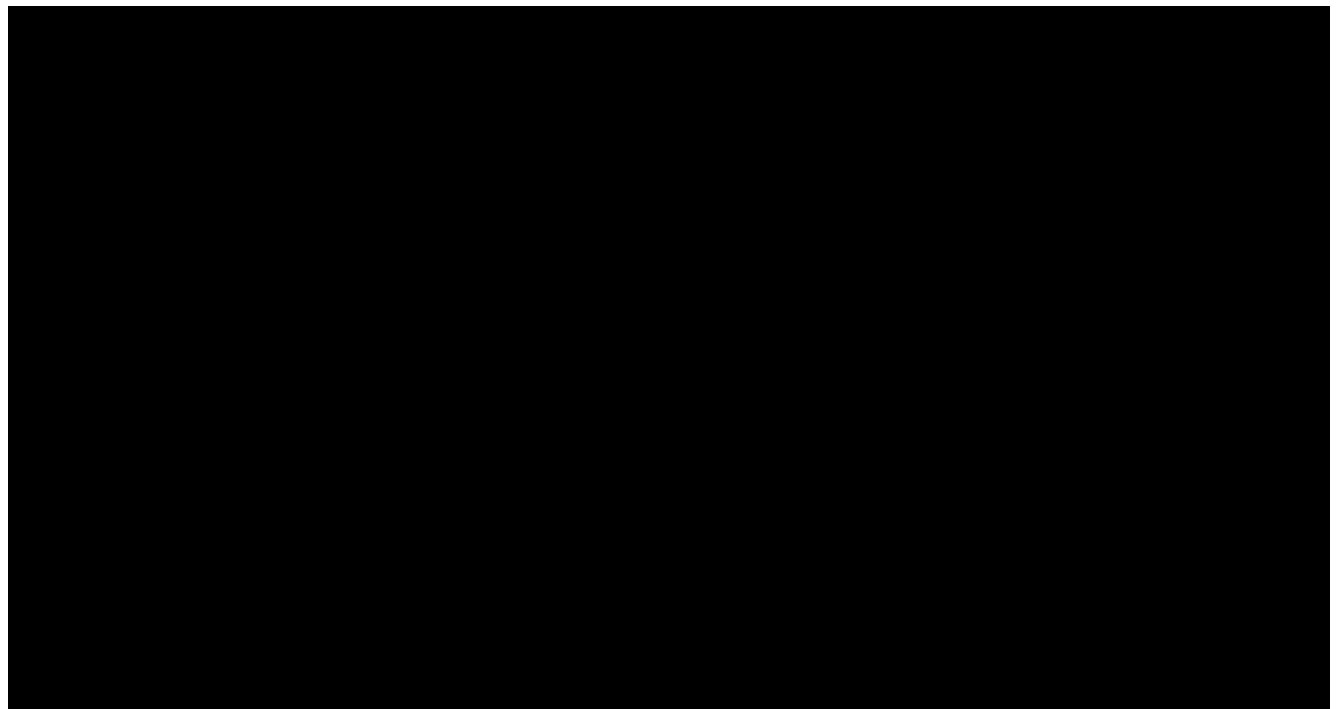
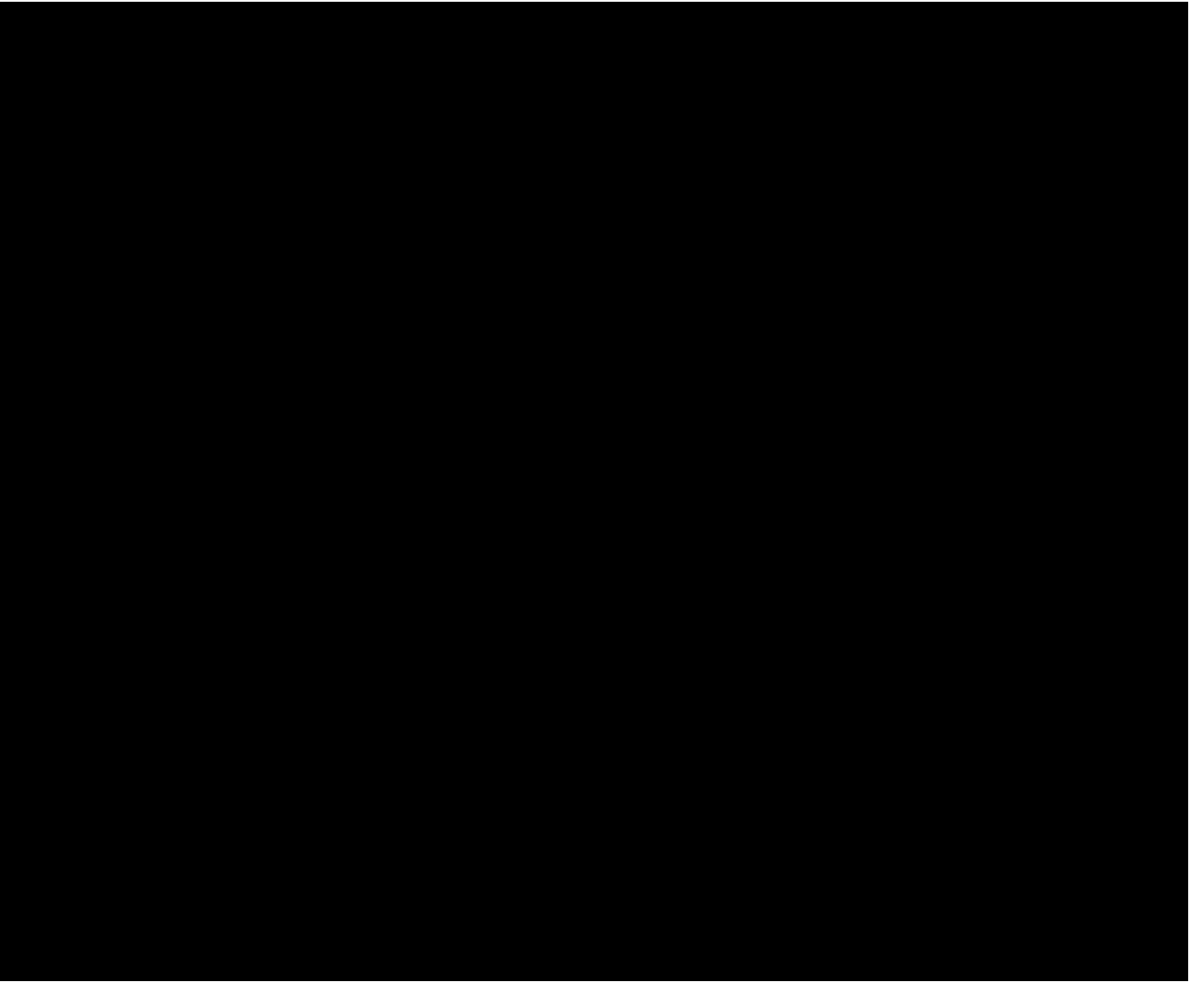
Responsible for:

- ICT support across the school

Phasing plans

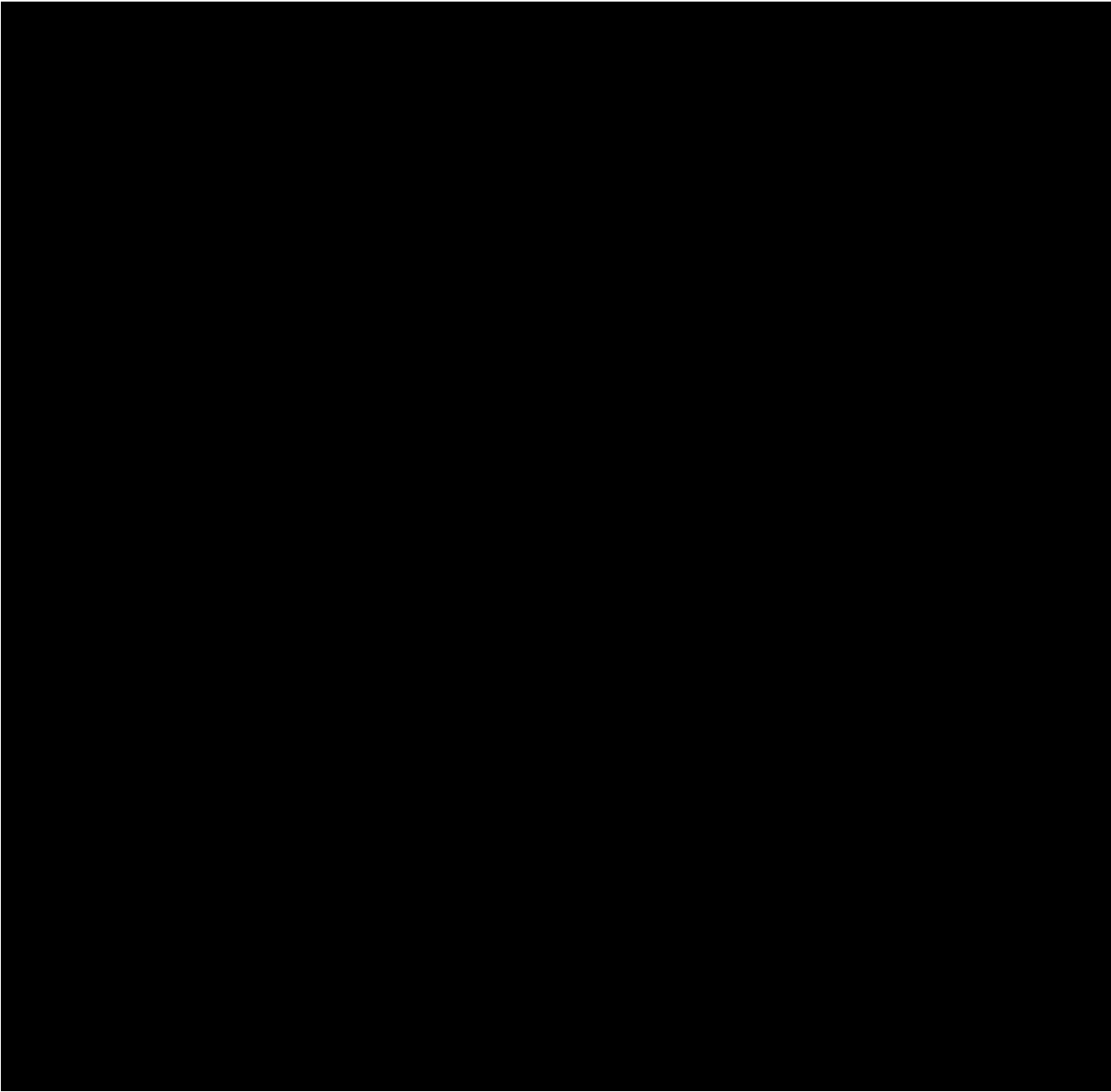
The phasing proposals for each school vary slightly depending on local circumstance and affordability. There is a separate phasing plan for each school. The interim lines of accountability follow the same principles as those set out in the [REDACTED] and are designed to ensure affordability, alignment of staff growth to pupil growth and effective management and supervision throughout.





[REDACTED]

[REDACTED]



■

Secondary school staffing structures

School	Year of opening
████████████████████	████
Eden Girls' School, Manchester	2017
████████████████████	████

██	██████
Eden Boys' School, Manchester	2019
██	██████
██	██████

██████ proposed secondary schools share the same staffing model, which is based on the approved model for Eden Boys' School, Birmingham. Virtually all posts remain the same as those submitted in the Eden Birmingham bid, with just a few minor changes in the light of experience. These are highlighted below and revised role descriptions included where needed. A refreshed structure chart is included to illustrate the overall structure visually.

New posts and amended roles

Assistant Principal (Assessment and Intervention) (*New post – all schools*)

Responsible for:

- Assessment and tracking systems
- Supporting Middle Leaders in performance managing faculties
- Working with Assistant Headteacher (Standards) to identify students at risk
- Developing intervention programmes

Catering Manager (*New post – all schools*)

Responsible for:

- Management of catering arrangements
- Line management of Welfare Assistants

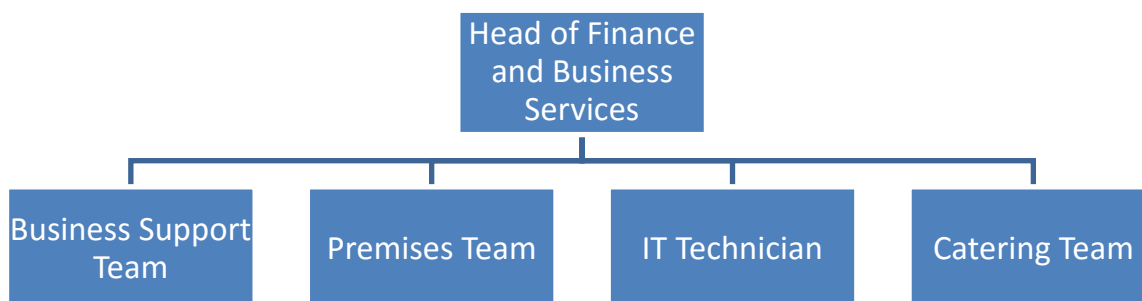
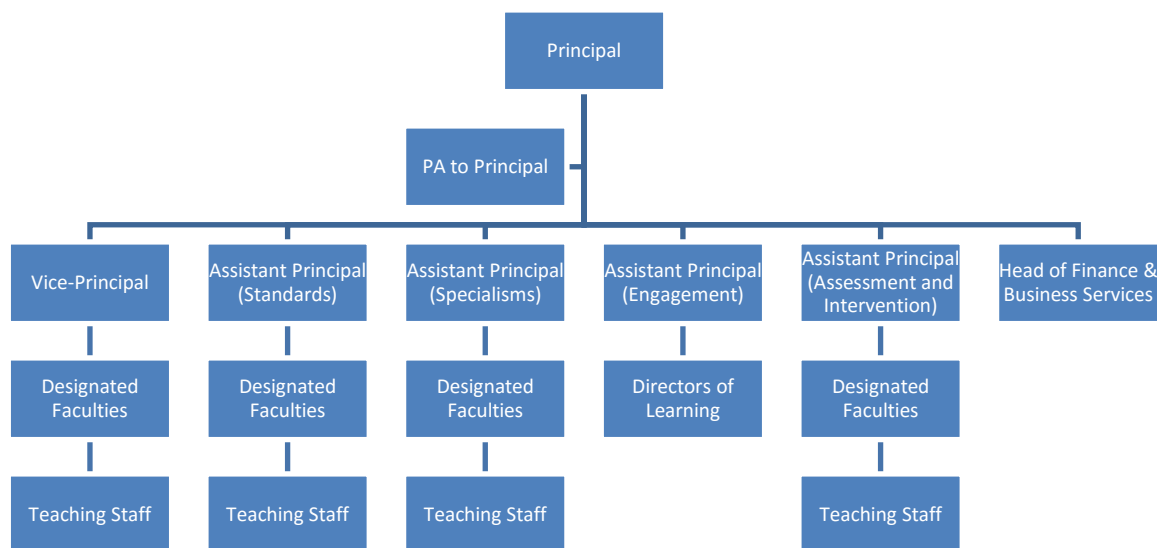
Director of the Centre of Excellence for Public Speaking

Post deleted. All schools have STEM or Leadership specialism.

Tauheedul Baccalaureate Co-ordinator

Post deleted.

Structure charts – all schools



Phasing plans

The phasing proposals for each school vary slightly depending on local circumstance and affordability. There is a separate phasing plan for each school. The interim lines of accountability follow the same principles as those set out in the Birmingham bid and are designed to ensure affordability, alignment of staff growth to pupil growth and effective management and supervision throughout.

EDEN GIRLS' SCHOOL MANCHESTER

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<u>SENIOR LEADERSHIP TEAM (SLT)</u>								
Principal	1	1	1	1	1	1	1	1
Vice-Principal	1	1	1	1	1	1	1	1
Assistant Principal	1	1	1	1	1	1	1	1
Assistant Principal	1	1	1	1	1	1	1	1
Assistant Principal		1	1	1	1	1	1	1
Assistant Principal				1	1	1	1	1
TOTAL SLT	4	5	5	6	6	6	6	6

<u>TEACHING STAFF</u>								
DoL SENCO	1	1	1	1	1	1	1	1
DoL 1	1	1	1	1	1	1	1	1
DoL 2	1	1	1	1	1	1	1	1
DoL 3	1	1	1	1	1	1	1	1
DoL 4	1	1	1	1	1	1	1	1
DoL 5		1	1	1	1	1	1	1
Mainscale Teachers	4	11	17	23	31	37	37	37
TOTAL TEACHING STAFF	9	17	23	29	37	43	43	43

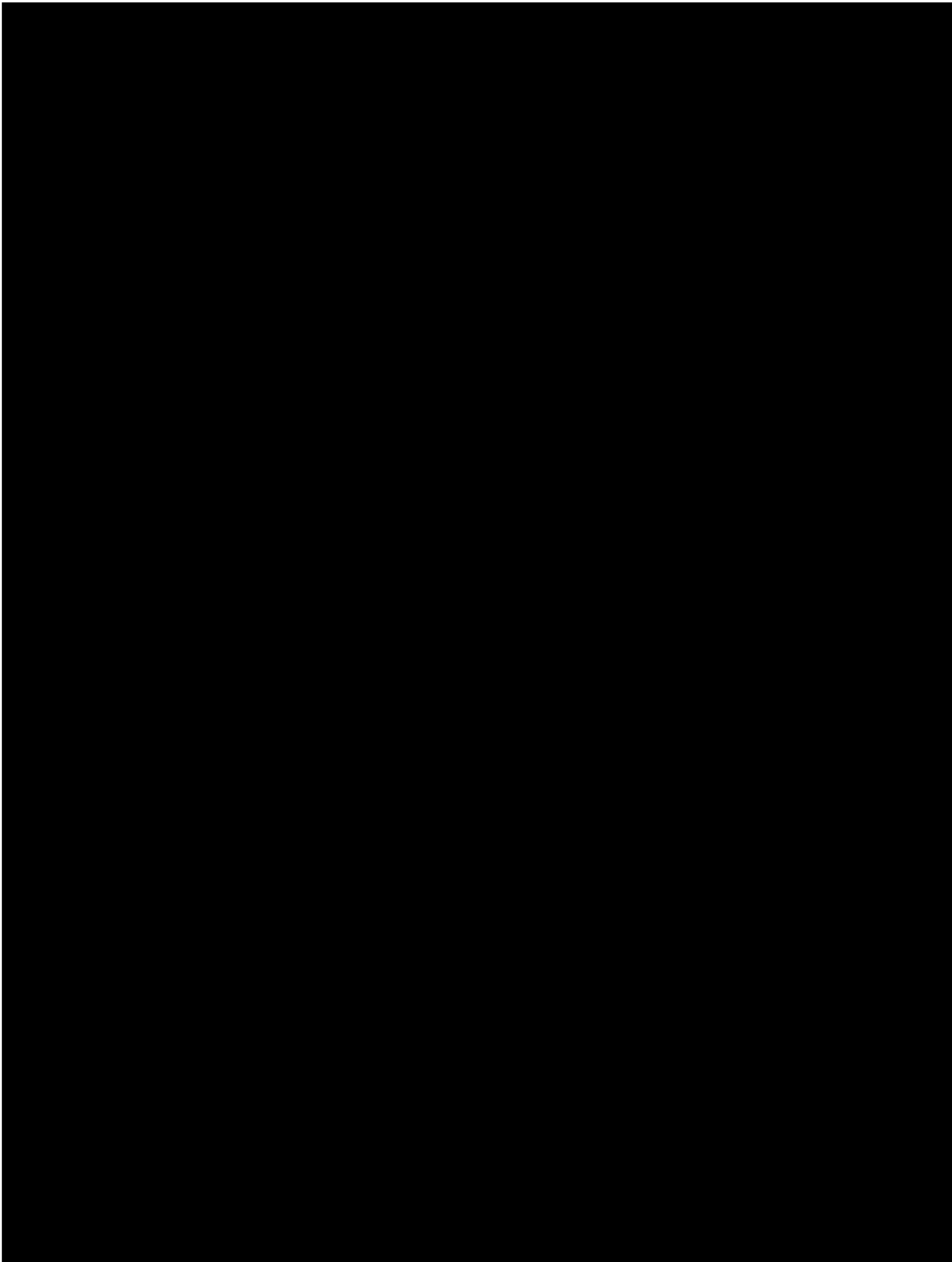
<u>PUPIL SUPPORT</u>								
Head of Year 7	1	1	1	1	1	1	1	1
Head of Year 8	1	1	1	1	1	1	1	1
Head of Year 9		1	1	1	1	1	1	1
Head of Year 10			1	1	1	1	1	1
Head of Year 11				1	1	1	1	1
Head of Year 12					1	1	1	1
Head of Year 13						1	1	1
Teaching Assistant	1	3	4	5	6	7	7	7
Science Technician		1	1	2	2	2	2	2
TOTAL PUPIL SUPPORT	3	7	9	12	14	16	16	16

<u>ADMINISTRATIVE</u>								
Business Manager	1	1	1	1	1	1	1	1
Office Manager	1	1	1	1	1	1	1	1
PA to Principal				1	1	1	1	1
Business Support Officer	2	3	4	5	5	5	5	5
ICT Technician	1	1	2	2	2	2	2	2
TOTAL ADMINISTRATIVE	5	6	8	10	10	10	10	10

<u>PREMISES STAFF</u>								
Caretaker	2	2	2	2	2	2	2	2
Cleaner	2	3	3	4	5	6	7	7
TOTAL PREMISES STAFF	4	5	5	6	7	8	9	9

<u>CATERING</u>								
Welfare Assistant	2	3	4	5	6	7	7	7
Catering Manager			1	1	1	1	1	1
TOTAL CATERING STAFF	2	3	5	6	7	8	8	8

TOTAL STAFF	27	43	55	69	81	91	92	92
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**EDEN BOYS' SCHOOL
MANCHESTER**

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
<u>SENIOR LEADERSHIP TEAM (SLT)</u>								
Principal	1	1	1	1	1	1	1	1
Vice-Principal	1	1	1	1	1	1	1	1
Assistant Principal	1	1	1	1	1	1	1	1
Assistant Principal	1	1	1	1	1	1	1	1
Assistant Principal		1	1	1	1	1	1	1
Assistant Principal				1	1	1	1	1
TOTAL SLT	4	5	5	6	6	6	6	6

<u>TEACHING STAFF</u>								
DoL SENCO	1	1	1	1	1	1	1	1
DoL 1	1	1	1	1	1	1	1	1
DoL 2	1	1	1	1	1	1	1	1
DoL 3	1	1	1	1	1	1	1	1
DoL 4	1	1	1	1	1	1	1	1
DoL 5		1	1	1	1	1	1	1
Mainscale Teachers	4	11	17	23	31	37	37	37
TOTAL TEACHING STAFF	9	17	23	29	37	43	43	43

<u>PUPIL SUPPORT</u>								
Head of Year 7	1	1	1	1	1	1	1	1
Head of Year 8	1	1	1	1	1	1	1	1
Head of Year 9		1	1	1	1	1	1	1
Head of Year 10			1	1	1	1	1	1
Head of Year 11				1	1	1	1	1
Head of Year 12					1	1	1	1
Head of Year 13						1	1	1
Teaching Assistant	1	3	4	5	6	7	7	7
Science Technician		1	1	2	2	2	2	2
TOTAL PUPIL SUPPORT	3	7	9	12	14	16	16	16

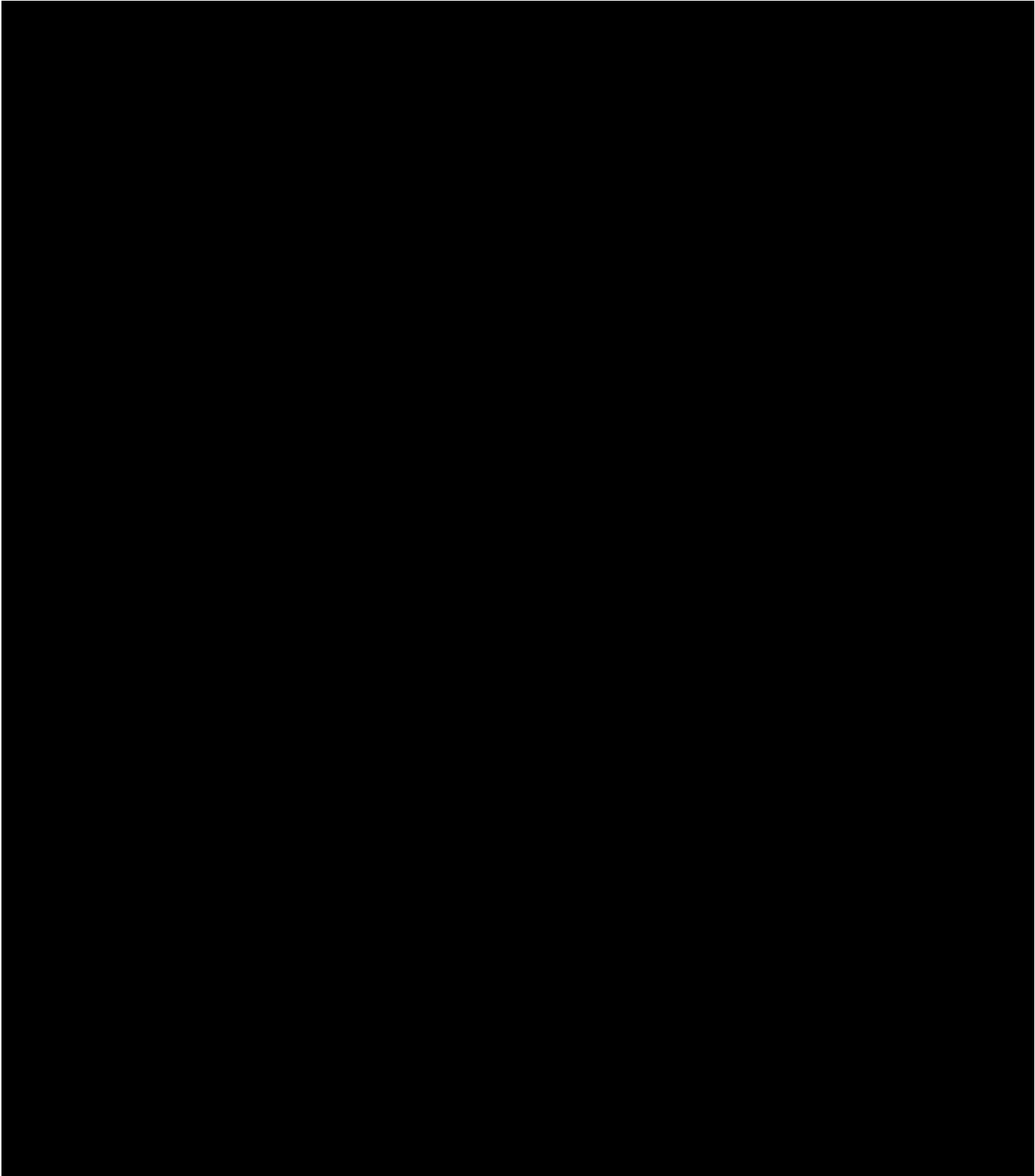
<u>ADMINISTRATIVE</u>								
Business Manager	1	1	1	1	1	1	1	1
Office Manager	1	1	1	1	1	1	1	1
PA to Principal				1	1	1	1	1
Business Support Officer	2	3	4	5	5	5	5	5
ICT Technician	1	1	2	2	2	2	2	2
TOTAL ADMINISTRATIVE	5	6	8	10	10	10	10	10

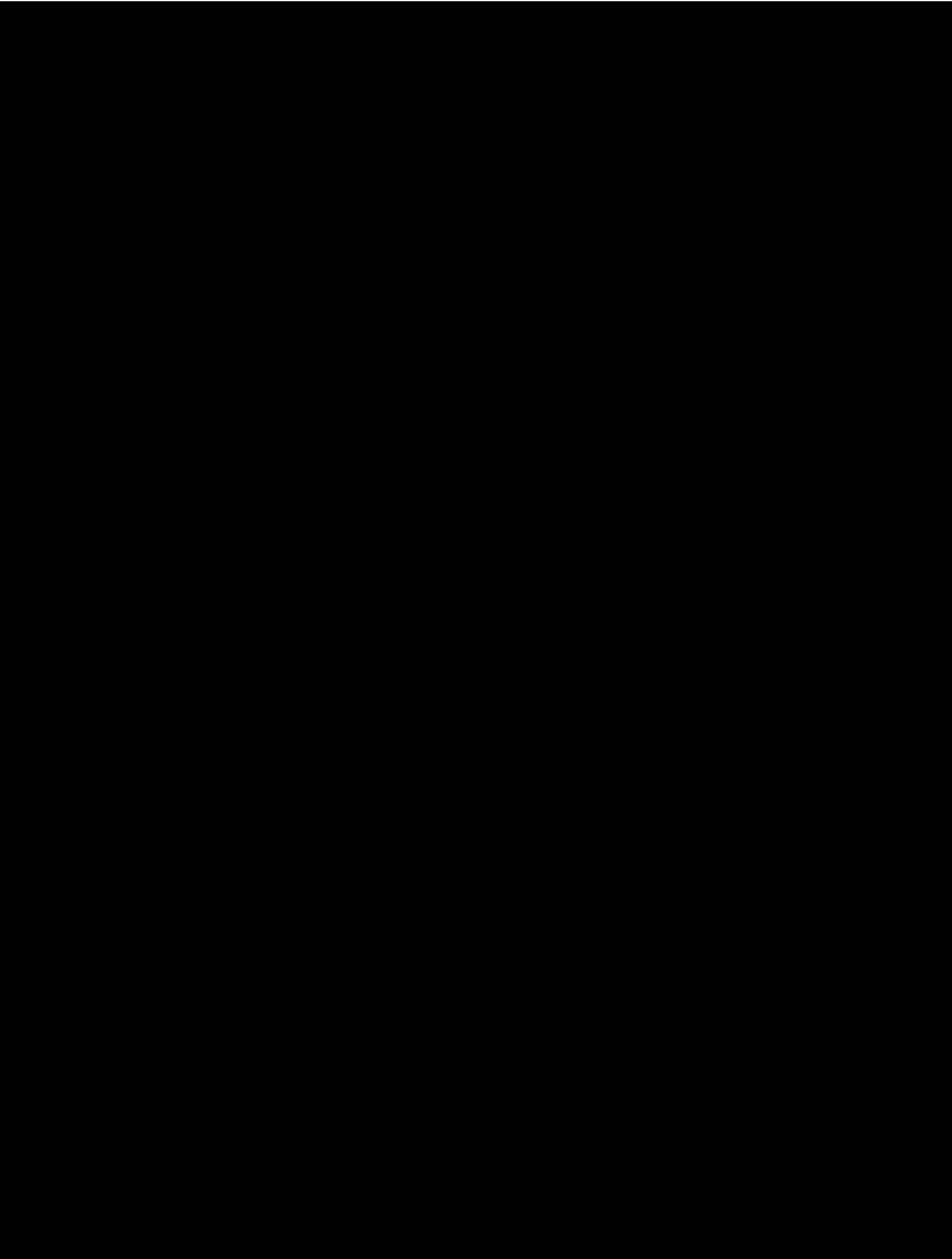
<u>PREMISES STAFF</u>								
Caretaker	2	2	2	2	2	2	2	2
Cleaner	2	3	3	4	5	6	7	7
TOTAL PREMISES STAFF	4	5	5	6	7	8	9	9

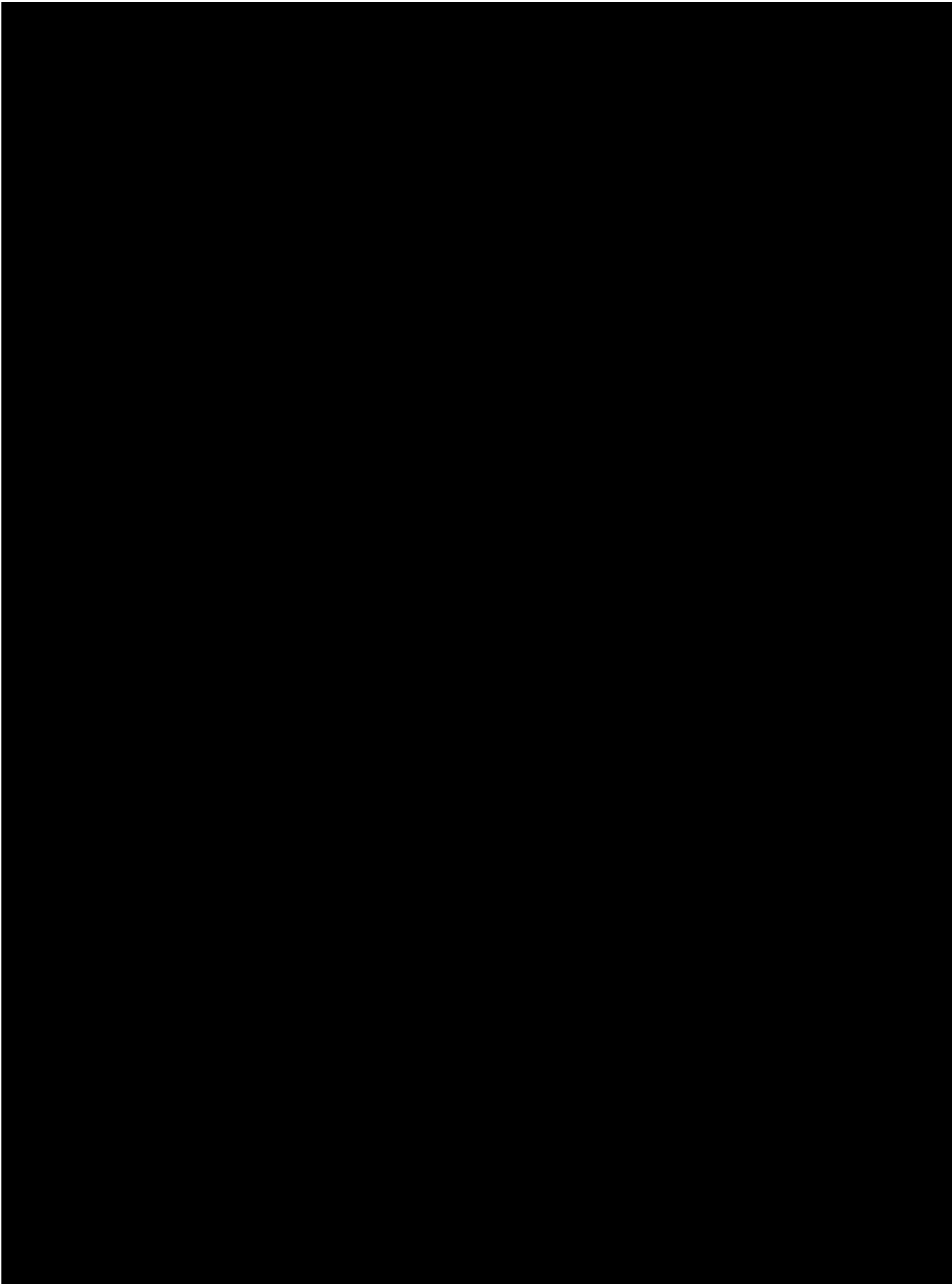
<u>CATERING</u>								
Welfare Assistant	2	3	4	5	6	7	7	7

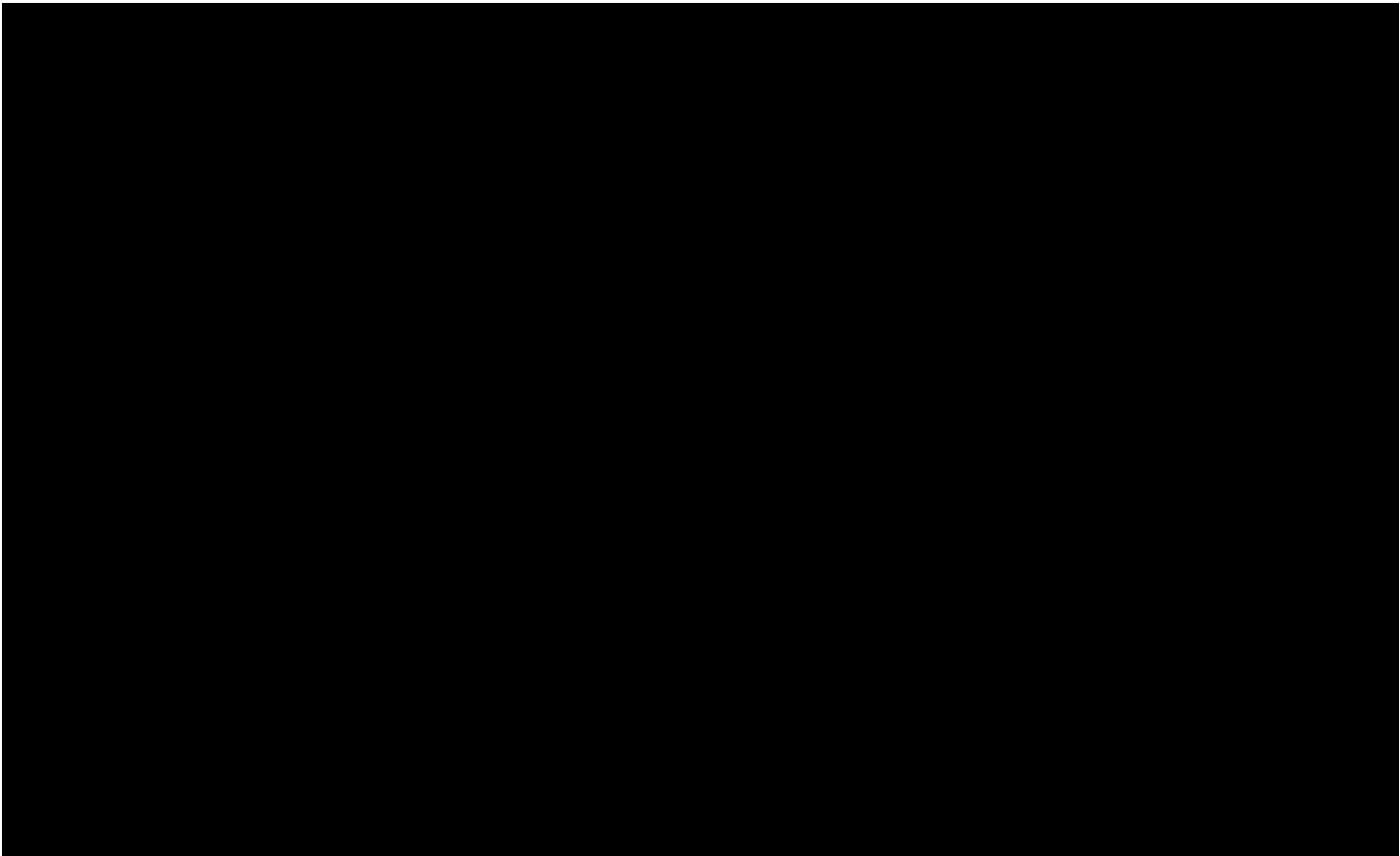
Catering Manager			1	1	1	1	1	1
TOTAL CATERING STAFF	2	3	5	6	7	8	8	8

TOTAL STAFF	27	43	55	69	81	91	92	92
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D4 - Providing for the needs of all children (whether of a particular faith or none)

Background

Our approach to providing for the needs of all children regardless of faith was set out in detail in the approved bid for the Olive School, Birmingham.

The faith ethos is one of the three pillars of the Tauheedul educational vision, alongside academic excellence and community service. It signals our outward-facing, inclusive and globally orientated interpretation of the Muslim faith. It places the needs of *all* children at its heart and underpins a set of values which we believe are universal in their appeal.

As a Trust, we want to improve shared understanding between different faiths and to prepare our students for their adult lives in multi-cultural 21st century Britain. We want to enable all our students – Muslims, those of other faiths and those with no faith - to live their lives according to the values of self-discipline, compassion, mutual respect for all people regardless of difference and respect for the earth itself. These fundamental values underpin the Muslim faith and our British society.

As we described in section D1 – Part 2, we wholeheartedly support the Prime Minister's five-year strategy to tackle subversive doctrine and defeat extremism and sees ourselves playing a proactive role. We aim to prepare our young people to take that platform and to better understand how they might shape the future by playing an active part in British democracy. This commitment manifests itself in many ways – through engagement at national level, through training, through specific actions in our schools and through rigorously monitored quality standards and KPIs.

For Tauheedul, religious designation for our free schools does not mean the exclusion of other faiths. Instead, it is about everyone rallying together to contribute to a society everybody can be proud of and to bring about the conditions necessary for a shared future in which individual difference is not simply tolerated but actively celebrated. It has always been part of our mission to extend our model of educational excellence by developing non faith based community academies in areas of social and economic deprivation. This is part of the Trust's vision as set out in Section C. The Government's current drive to secure more academies has been a most welcome catalyst to helping us achieve this goal. We are energetically pursuing opportunities to secure academies into TET so that we quickly grow our Tauheedul family into a diverse group of schools preparing students of all backgrounds to become high achieving, committed British citizens.

Fully consistent with the Trust's faith ethos, none of our schools will teach creationism, intelligent design and similar ideas as valid scientific theories.

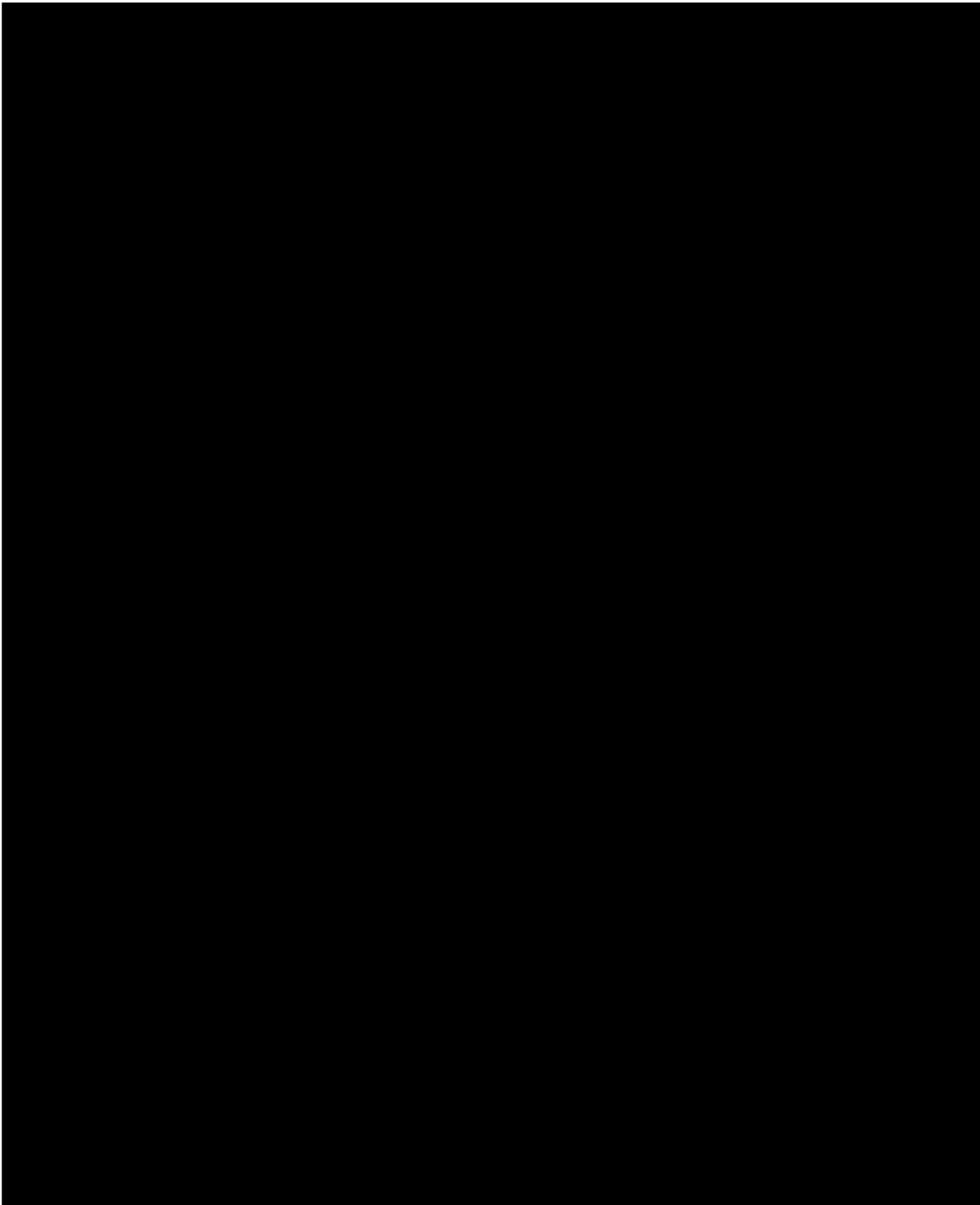
Section E: Evidence of need – part 1

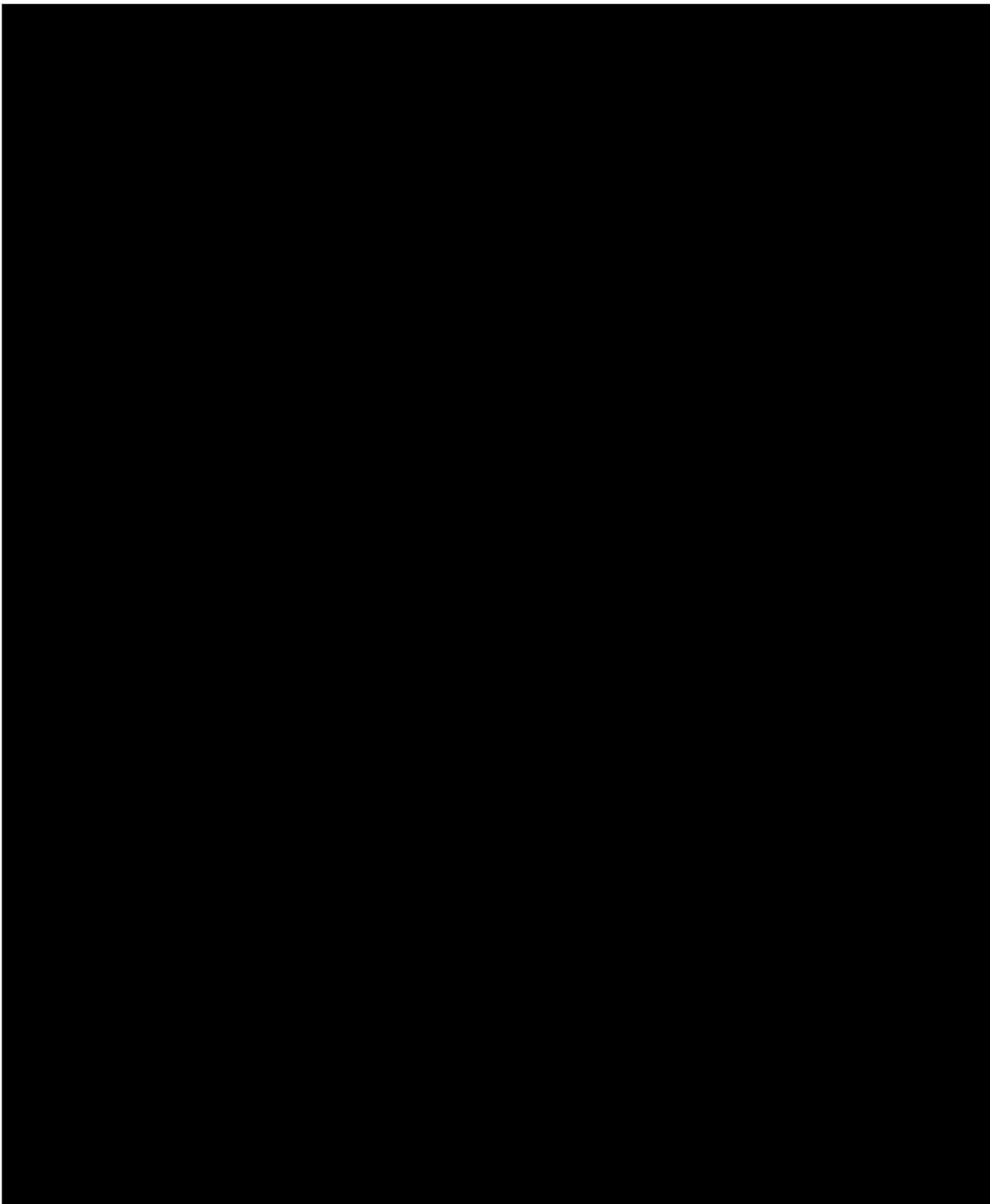
The Olive School, Manchester

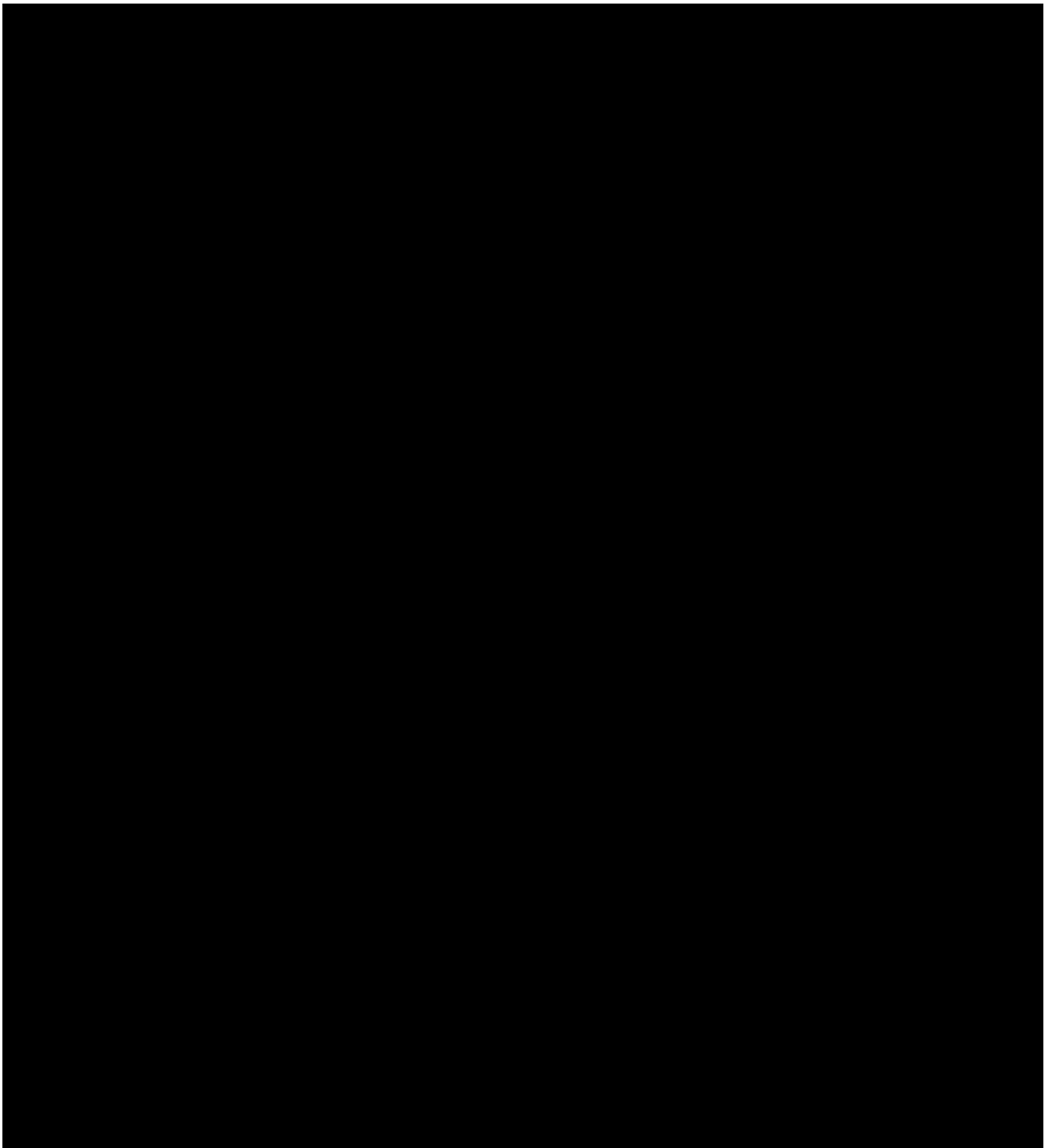
	2018				2019			
	A	B	C	D	A	B	C	D
Reception	90	121		134%	90	117		130%
Year 1	90	112		124%	90	121		134%
Year 2					90	112		124%
Year 3								
Year 4								
Year 5								
Year 6								
Year 7								
Year 8								
Year 9								
Year 10								
Year 11								
Year 12								
Year 13								
Totals								

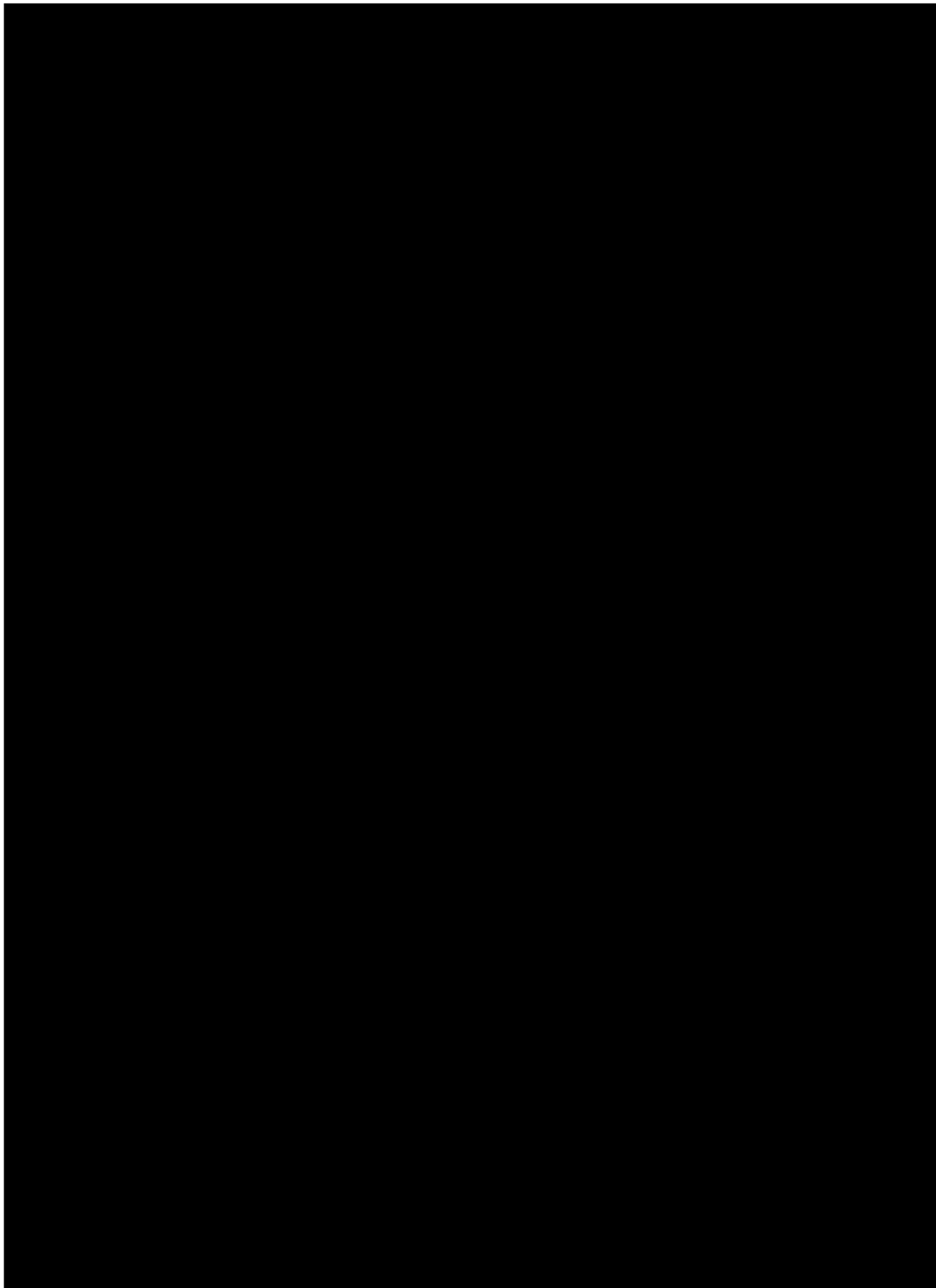
	2017				2018			
	A	B	C	D	A	B	C	D
Reception								
Year 1								
Year 2								
Year 3								
Year 4								
Year 5								
Year 6								
Year 7	120	124		103%	120	128		107%
Year 8	60	123		205%	120	124		103%
Year 9					60	123		205%
Year 10								
Year 11								
Year 12								
Year 13								
Totals								

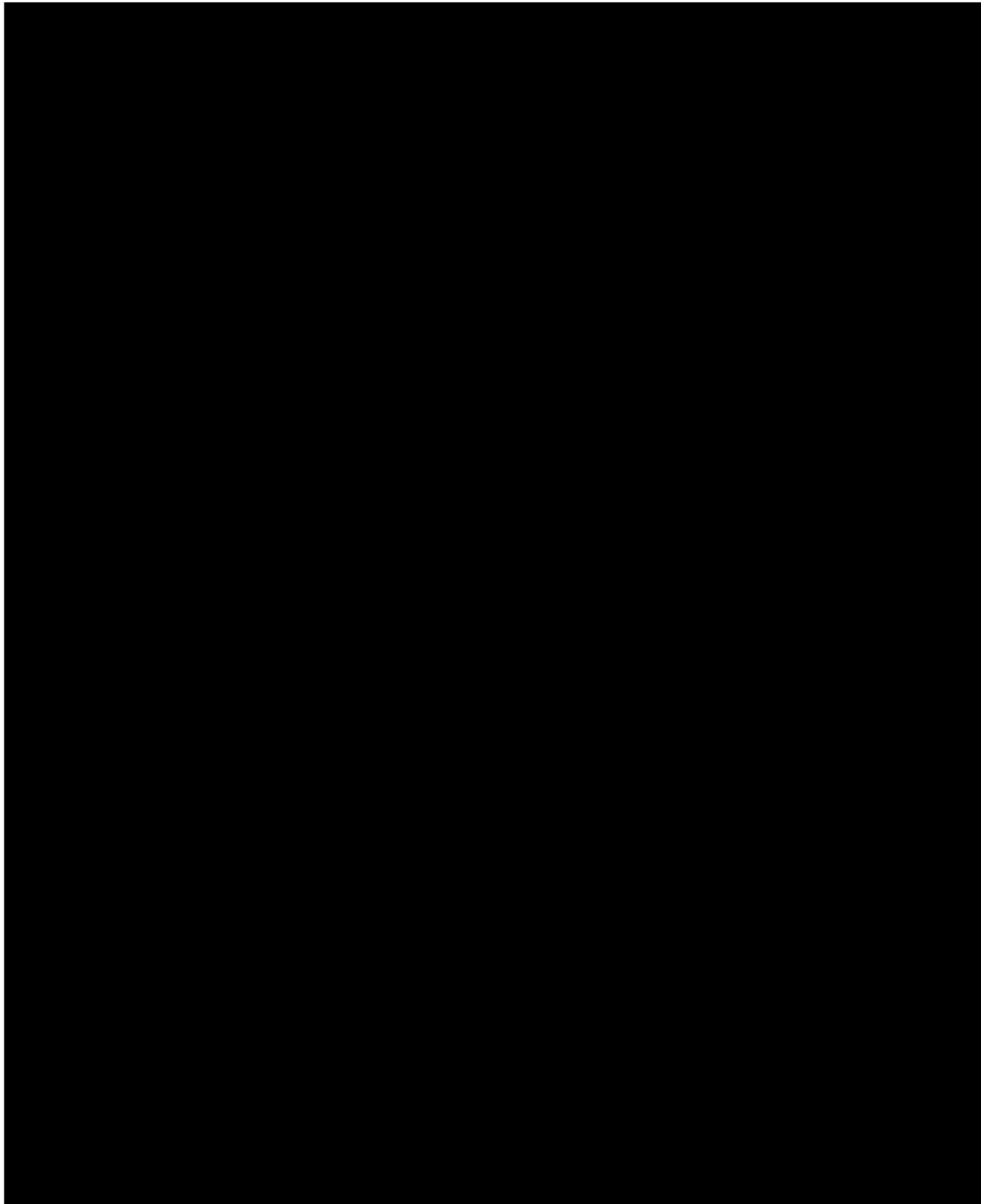
	2019				2020			
	A	B	C	D	A	B	C	D
Reception								
Year 1								
Year 2								
Year 3								
Year 4								
Year 5								
Year 6								
Year 7	120	123		102%	120	126		105%
Year 8	60	128		213%	120	123		102%
Year 9					60	128		213%
Year 10								
Year 11								
Year 12								
Year 13								
Totals								

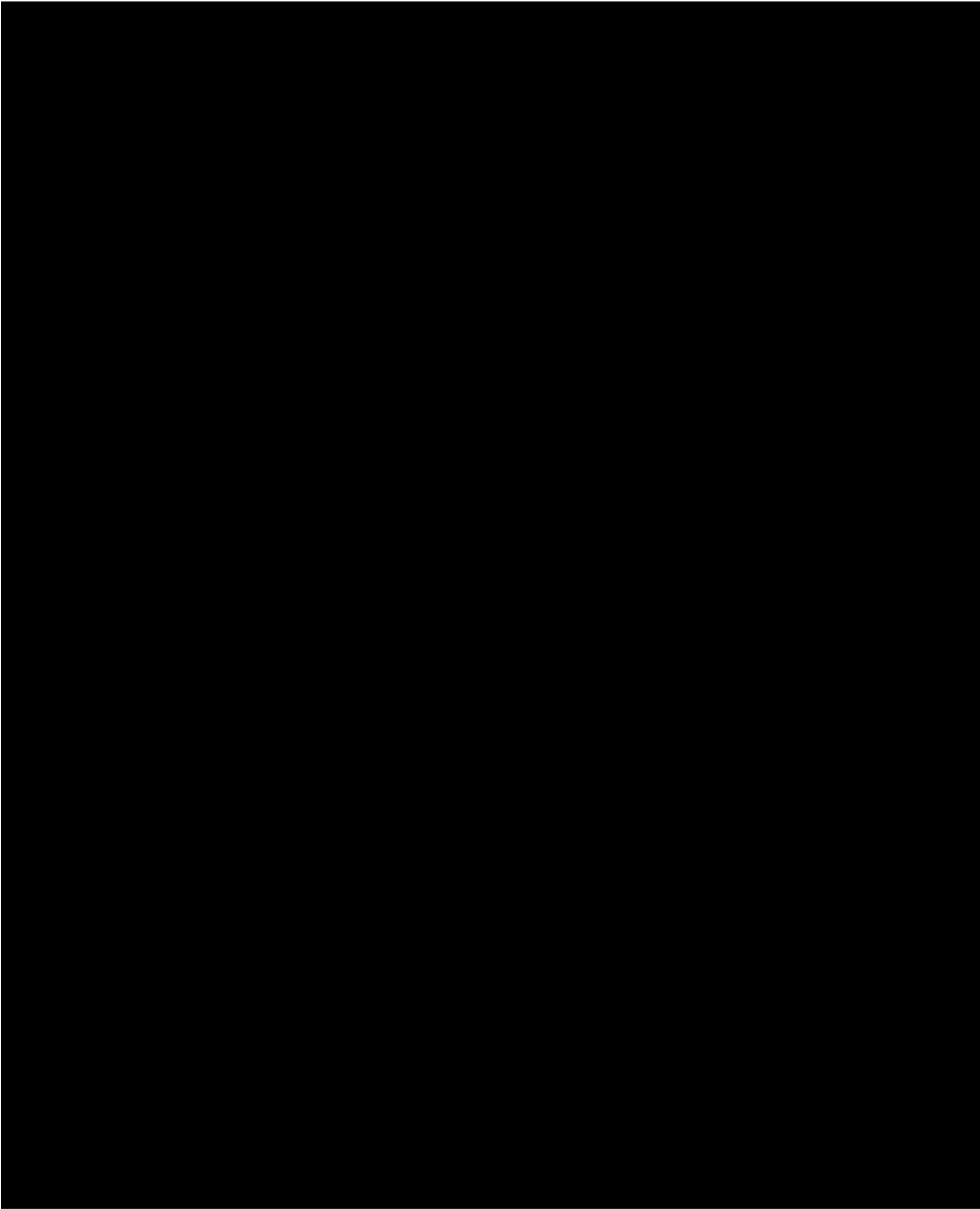


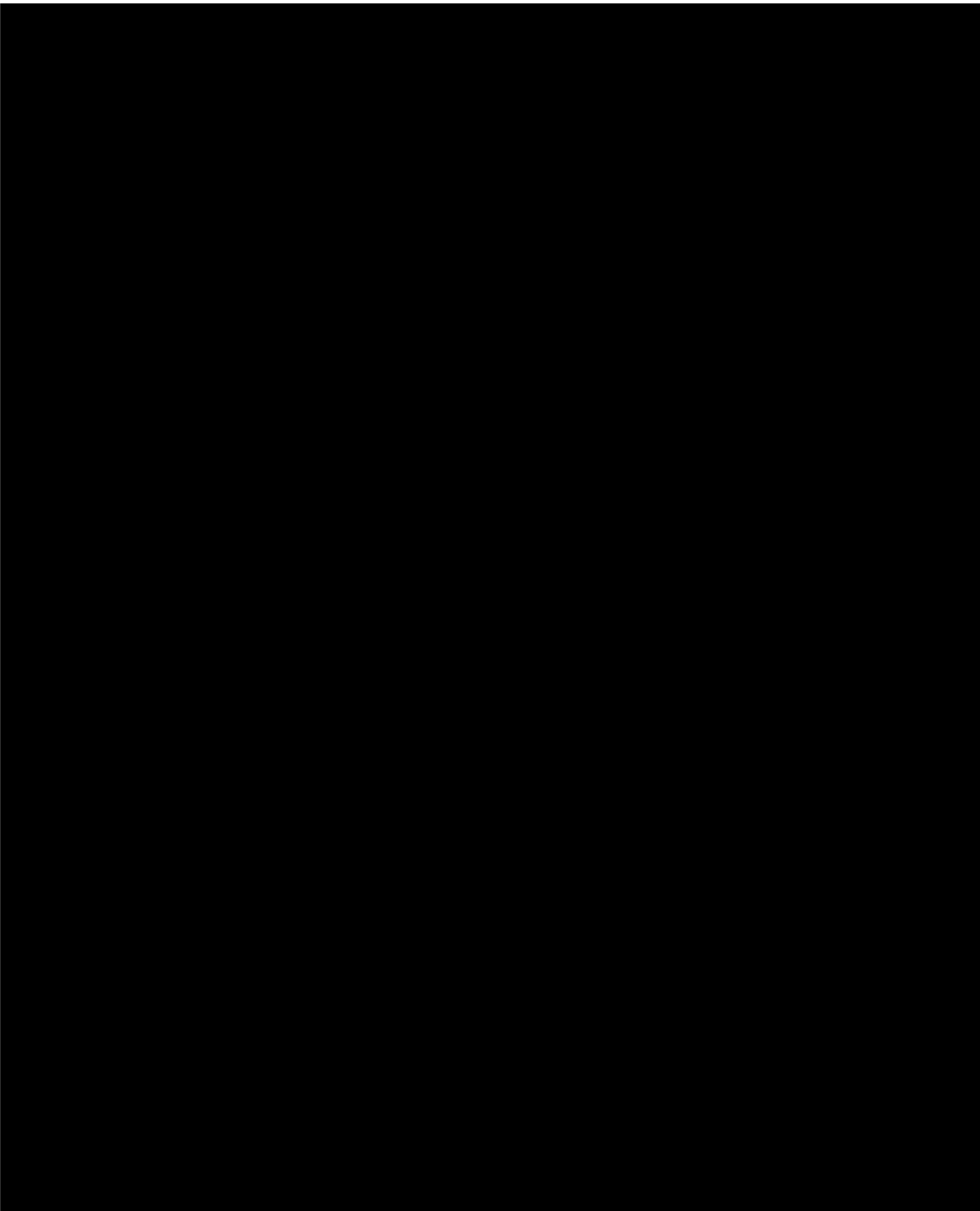


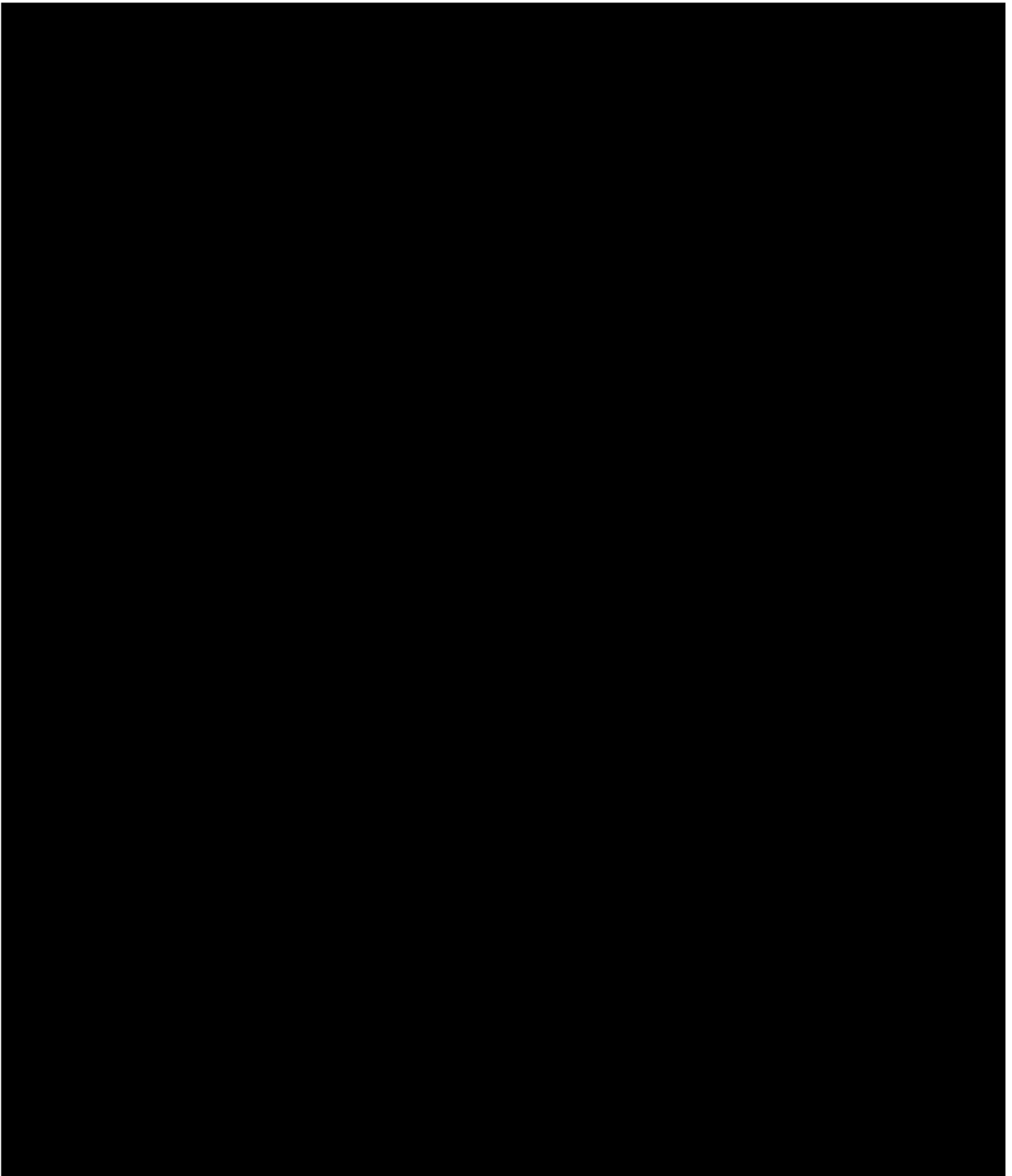












Section E: Evidence of need – part 2

Section E1

For evidence of need for all schools, see section C as follows:

School	Page
████████████████████	█
Eden Girls' School, Manchester	12
Eden Boys' School, Manchester	12
████████████████████	█
████████████████████	█
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E2 – Successful engagement with the local community

Our Marketing Strategy

We are committed to carrying out rigorous and on-going consultation to secure community and stakeholder engagement with all our schools. This high quality engagement continues to contribute significantly to the appeal and success of our brand. It is essential to us that the communities of Manchester welcome the new school and view it as their own.

We adopt a five stage “Engage” framework to community engagement for all our schools as follows:

- **Determine:** The first step is an early desktop feasibility exercise. It seeks to identify communities who might benefit from the provision of a Tauheedul education within our clusters. We look for communities that present as many as possible of the following opportunities – addressing basic need, tackling local educational underperformance, responding to demand and adding choice to local education provision.
- **Mobilise:** The next step is to begin to mobilise the local community through existing networks and by developing contacts with local voluntary, community and faith groups (Muslim and non-Muslim). The aim is to develop a local Steering Group who work locally both to gauge support for a potential school and to help us develop proposals that are sensitive to the local context and to the views of local people.
- **Develop:** We then develop our formal engagement plan – how many events should we hold and when; are there local events already planned which we could attend; where would be the best locations (including identifying neutral venues); who are the influential local stakeholders; how best to work with the local media?
- **Engage:** This involves putting the plan into action, holding events, meeting local stakeholders and so on.
- **Action and review:** We monitor the effectiveness of our engagement strategy regularly and use it to inform the next stage of our plans.

The text of our standard pre-application form is included with the approved bid for The Olive School, Birmingham.

North West

Eden Girls' School, Manchester – opening 2017

Eden Boys' School, Manchester – opening 2019

The maps and tables below show the main postcode areas of demand for the three schools. There is also an additional map showing the relative locations of the proposed sites.

[REDACTED]

[REDACTED]

[REDACTED]

Eden Boys Manchester	Year of Entry	Year Group	M16	M14	M20	M8	M12	M13	Total
	2019	Y8	39	19	21	25	16	8	128
	2019	Y7	37	20	23	21	16	6	123
	2020	Y7	35	21	24	28	11	7	126
	2021	Y7	13	16	16	13	10	3	71

The preferred location of the school is [REDACTED].

Parents living in six postal districts have expressed a definite preference for the Eden Boys' School, Manchester. The total column on the right hand side of the above table indicates that demand would exceed the capacity of a 4-form entry (120 place) secondary school. It confirms realistic and firm parental demand. As there is demand from communities on two sides of the City Centre, the Trust would wish to discuss the potential for nodal admissions arrangements with Manchester City Council.

Eden Girls' School, Manchester



Eden Girls Manchester	Year of Entry	Year Group	M16	M14	M20	M8	M12	M13	Total
	2017	Y8	37	18	19	25	15	9	123
	2017	Y7	36	19	20	24	17	8	124
	2018	Y7	39	18	25	26	13	7	128
	2019	Y7	35	21	24	24	12	6	122
	2020	Y7	34	16	25	24	15	9	123

The preferred location of the school is [REDACTED].

Parents living in six postal districts have expressed a definite preference for the Eden Girls’ School, Manchester. The total column on the right hand side of the above table indicates that demand would exceed the capacity of a 4-form entry (120 place) secondary school. It confirms realistic and firm parental demand. As there is demand from communities on two sides of the City Centre, the Trust would wish to discuss the potential for nodal admissions arrangements with Manchester City Council.

Relative locations



The map on the left shows the relative locations of two main areas of parental demand for which nodal admissions arrangements are proposed.

Marketing strategy

We have sought throughout to communicate our intentions for the new schools, including our vision and ethos. It has been important to us to gain feedback that can help us shape our plans. We have been at great pains to establish a clear understanding of the schools’ intended character, prior to inviting parents to pre-register their child. A summary of the areas on which the sponsors have consulted, and the feedback from the community gained so far, is provided below:

The story so far

In preparing the Business Cases for our Manchester schools, we have consulted a wide range of stakeholders in Manchester. This has included establishing a **Stakeholder Forum** that organised a series of community events attended by several hundred people. These meetings generated real excitement and demonstrated considerable demand for the proposed family of schools.

Vision

- There has been strong support for faith, excellence and community service to be at the heart of each of the schools.
- Local people welcomed Tauheedul's values-based academic education, which offers an opportunity for achievement to all pupils, and in particular to those who are vulnerable to under-achievement because of deprivation and disadvantage.
- The community felt that the three schools would complement the current provision in Manchester and become part of the family of local schools.
- People felt that the schools would make a strong contribution to community cohesion in Manchester, working closely with schools of other faiths and none and playing an active part in the vibrant, diverse Manchester community.
- The schools should champion the Big Society and community service agenda for the benefit of the local community. By the three schools working together, there should be opportunities to make a real impact on local quality of life.

Curriculum and specialisms

- Parents welcomed the strong academic focus of the Tauheedul primary and secondary curricula.
- There was strong support for the Core Knowledge Sequence curriculum at primary level. They felt it had real potential to reduce educational inequality gaps.
- There was strong support for the planned emphasis on the English Baccalaureate.
- Parents were keen that literacy and numeracy should permeate the curriculum at all stages.
- There was a genuine desire for the curriculum, right from primary through to sixth form, to lead to entry into prestigious local universities and employment opportunities.
- Most parents agreed that the school should not offer an Islamic curriculum. It was more important for the school to focus on academic and personal success and to model the values of discipline, respect, tolerance, excellence, commitment and community service.
- There was lots of support for teaching religion as an academic discipline, including all the major world faiths. Parents saw this as an important learning experience for their children growing up in multicultural Manchester.

STEM specialism

- Parents were keen that the boys' school should capitalise on the vibrant Manchester economy and on the academic, research and employment opportunities provided by Manchester's university sector. They were very aware of the importance of STEM subjects in opening up exciting opportunities for the future and were particularly supportive of the school having STEM as a specialism.

Leadership specialism

- Parents were aware of the many different options for specialisms at local schools and wanted something different. Their decision was fuelled by two main imperatives

– the need to equip young people with employability skills and the recognition that young Muslim women and young women from disadvantaged backgrounds of any faith or none are sometimes held back from playing a lead role in their communities and from aspiring to leadership in employment.

Big Society specialism

- Parents of children of all ages supported the Trust's emphasis on the Big Society as a specialism in all its schools. They were all keen that their children should grow up to be committed and generous citizens, helping the community around them, particularly those less fortunate than themselves.

Extra-curricular Activities

- Parents raised questions about the extracurricular activities the schools would offer to develop talent and raise aspirations.
- There was strong support for outdoor education and sport-related activities. Other suggestions included debating, entrepreneurial challenges, inter-school challenges and volunteering.
- Several parents suggested visits to Manchester's wide range of cultural and historic facilities.
- Some parents suggested the Big Society specialism should include some form of integrated extracurricular activities with pupils from neighbouring schools to ensure the schools' enrichment extends to a wider group of pupils

Premises

- Demand has come from a diverse geographical area on two sides of the City Centre. Whilst our main analysis has focused on the Whalley Range and Rusholme areas, there is also a good case for a location in the Cheetham Hill area, with nodal admission arrangements for all schools.
- Following the community consultation, the Trust would like to work with the City Council and DfE to find sites in the most appropriate settings and to adopt nodal admission arrangements if this is the best way forward.
- At a very late stage in the preparation of the bid, we have identified a potentially suitable site and would be prepared to be flexible about the phasing of the respective girls' and boys' school bids.
- Parents wanted modern buildings that were appropriate for all stages of the curriculum and to have good indoor and outdoor sports facilities.

Extended services

- There was strong support for the schools to deliver extended services to the benefit of the wider community.
- Providing ESOL classes for adults or developing a technology hub were mentioned.
- Championing sports and opening up the schools' sports facilities were suggested – particularly given Manchester's passion for sport.

Admissions

- Parents felt that the schools would quickly become over-subscribed. There had been significant local pressure for some time for high-quality Muslim faith-based education.
- Parents were supportive of community-based admissions and excited by the opportunities for their children to learn alongside children of other faiths and none.

Opening date

- Parents wanted all three schools to open as soon as possible and enquired whether it would be possible to open all three schools in 2017. However, they appreciated that this could have a significant destabilising effect on other local schools. They conceded that it might give rise to recruitment difficulties trying to source a large number of high quality teaching and support staff at one time. They also acknowledged that it would also place a considerable demand on the Trust's resources and run the risk of compromising the quality of the preparations for the opening of the new schools.

The names of the schools

Parents were keen that the names should reflect the ethos and aspirations of the schools as part of the Tauheedul Education Trust. There were a range of suggestions for names for all three schools, with support from some quarters for using the word "Islam" in the schools' names. Generally though, parents were happy to support the use of the Trust's corporate names for all three schools, namely [REDACTED] [REDACTED] Eden Girls' School, Manchester and Eden Boys' School, Manchester.

Uniform

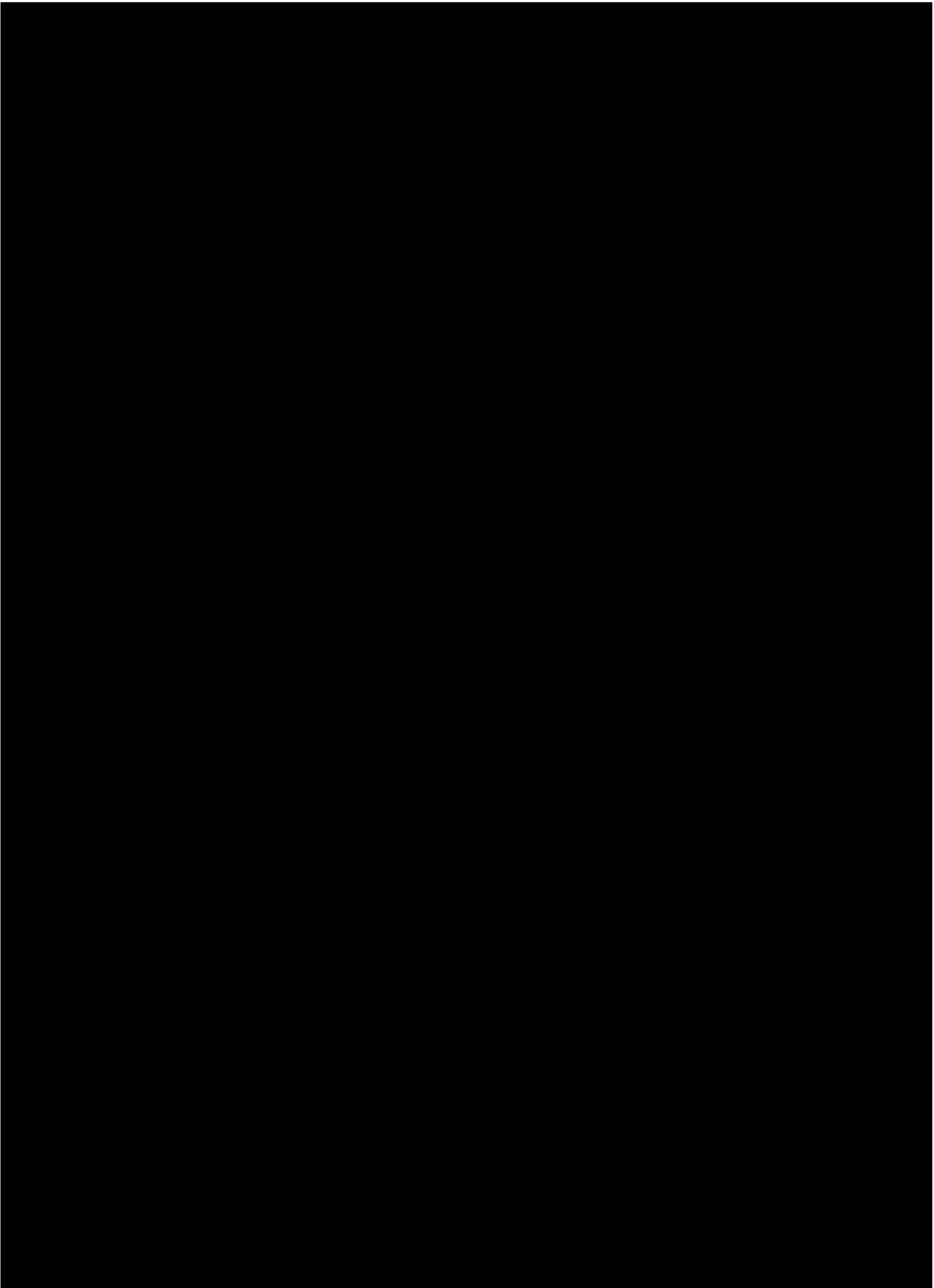
Parents were keen that the schools should have uniforms that pupils of all faiths and none can relate to and would feel proud to wear. Parents welcomed the fact that the Trust respects the right of people of all faiths to choose whether or not they wear religious wear associated with their faith.

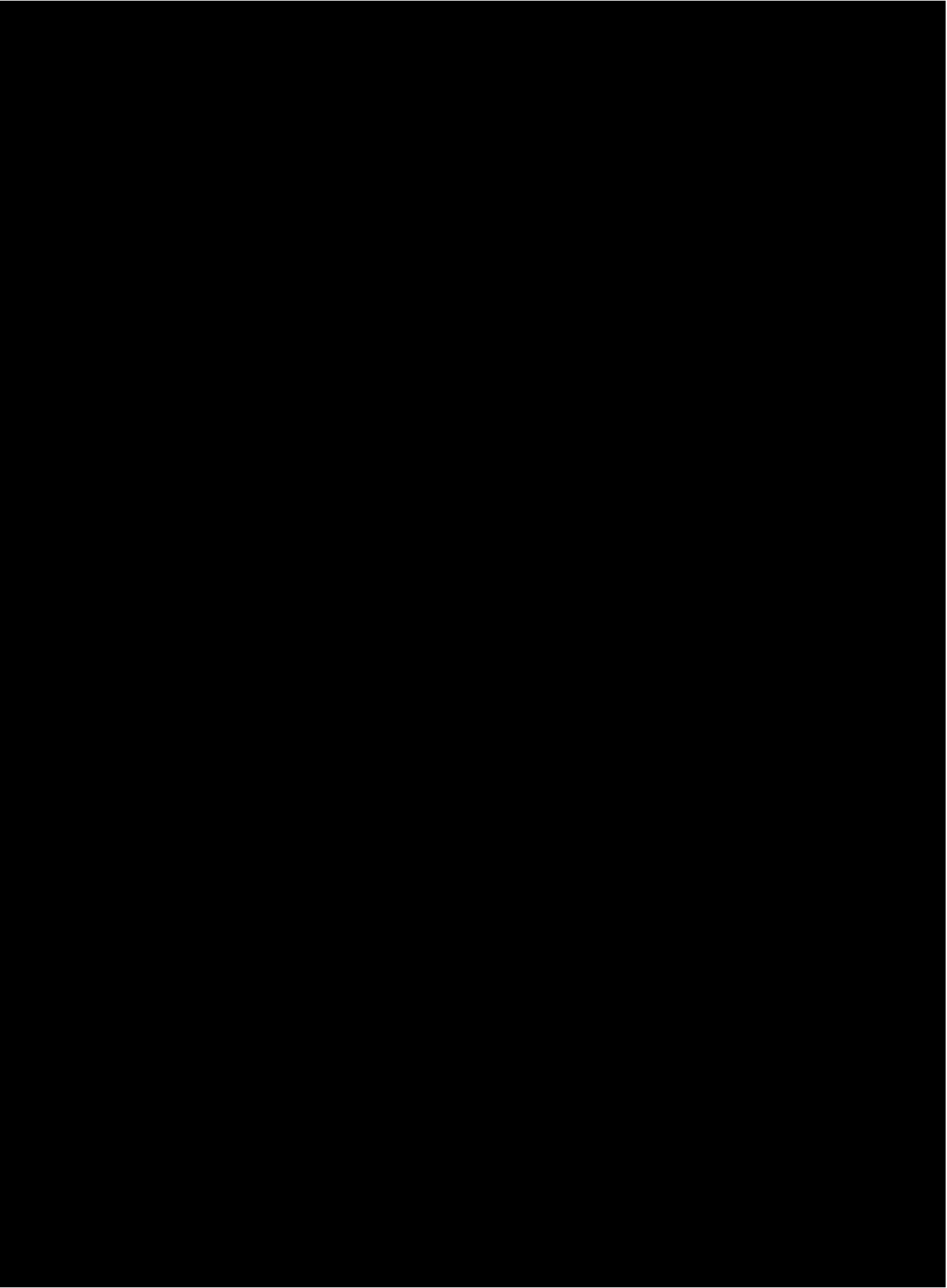
Consultation with Manchester City Council

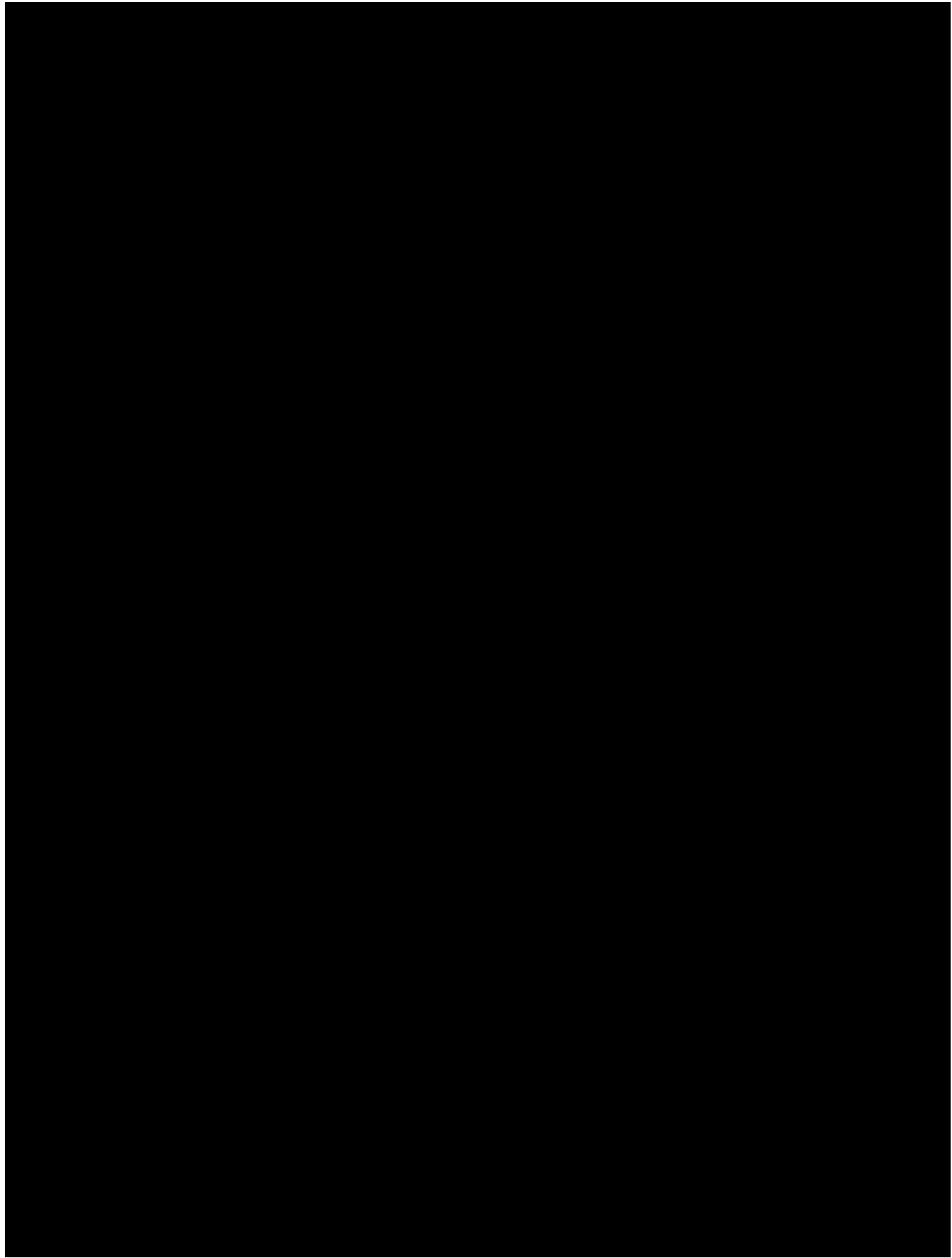
The sponsors have shared the proposals with Manchester City Council. The Council are aware of the Trust's reputation from its work elsewhere in the North West, including the Eden Boys' School, Bolton. The sponsors have agreed to work closely with the City Council for good cohesion and joint planning.

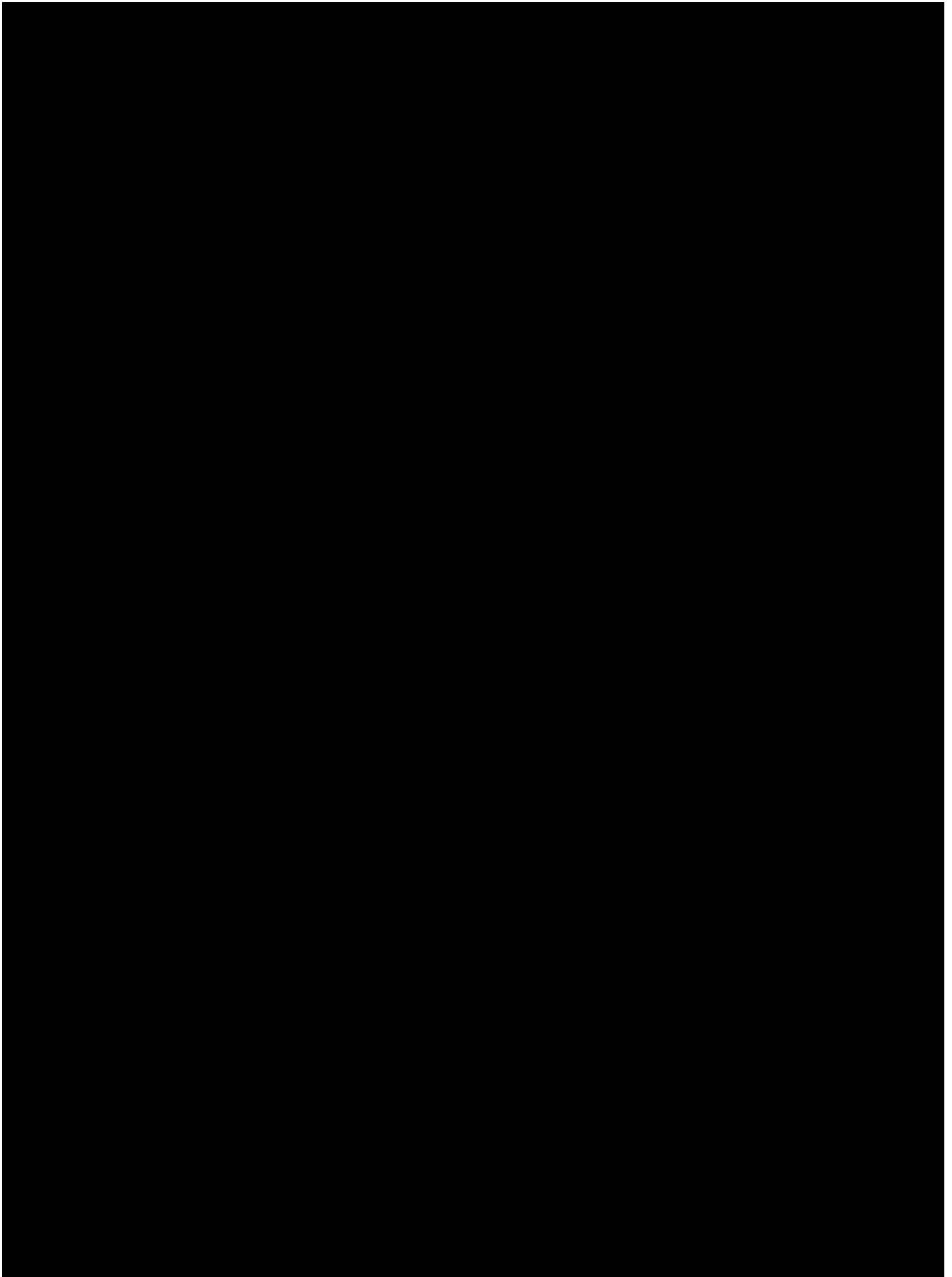
Engagement with faith groups

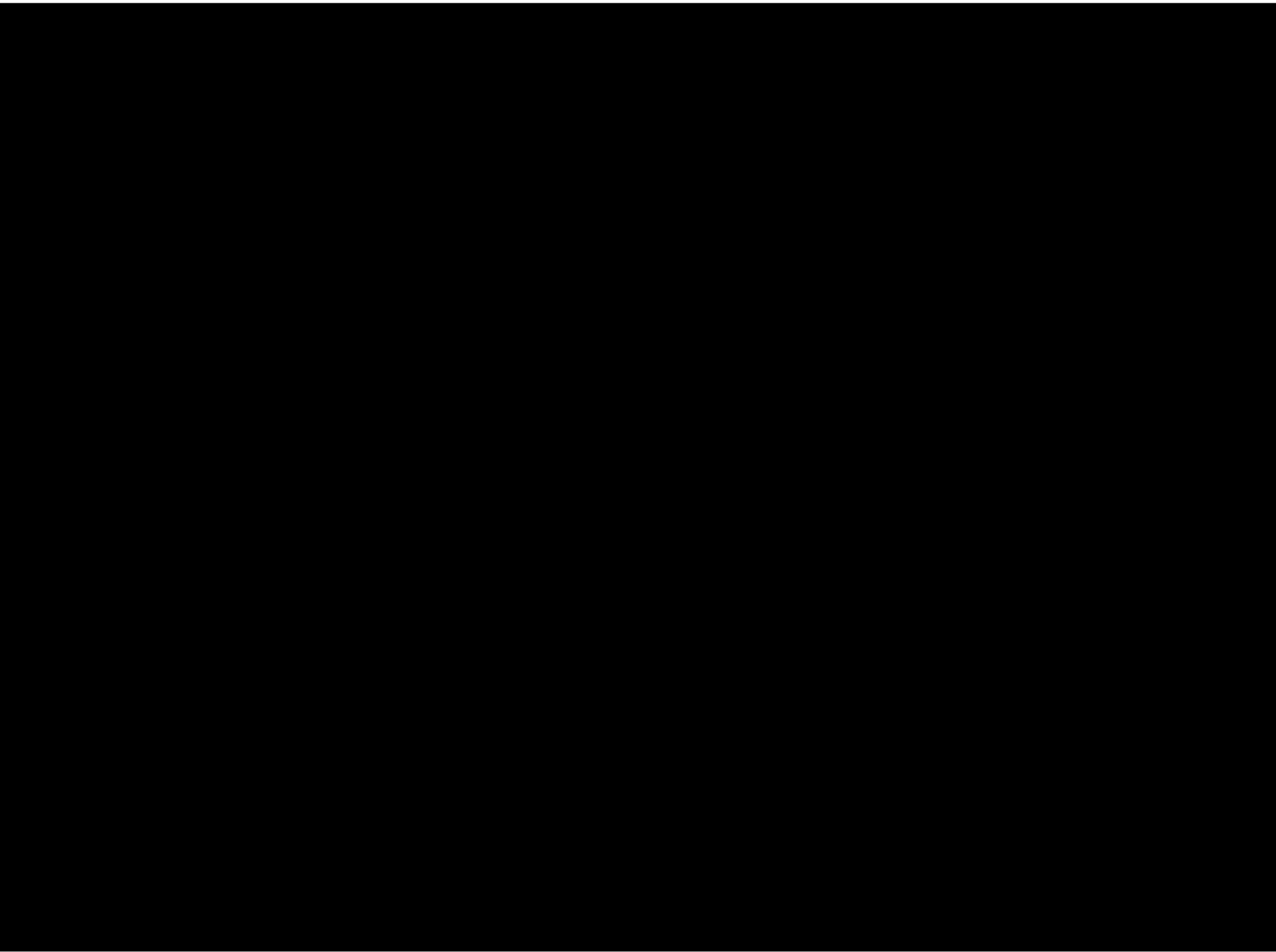
The Trust has initiated discussions with the main faith groups in Manchester and will continue to build on these in order to establish strong partnerships to attract and work with all communities.











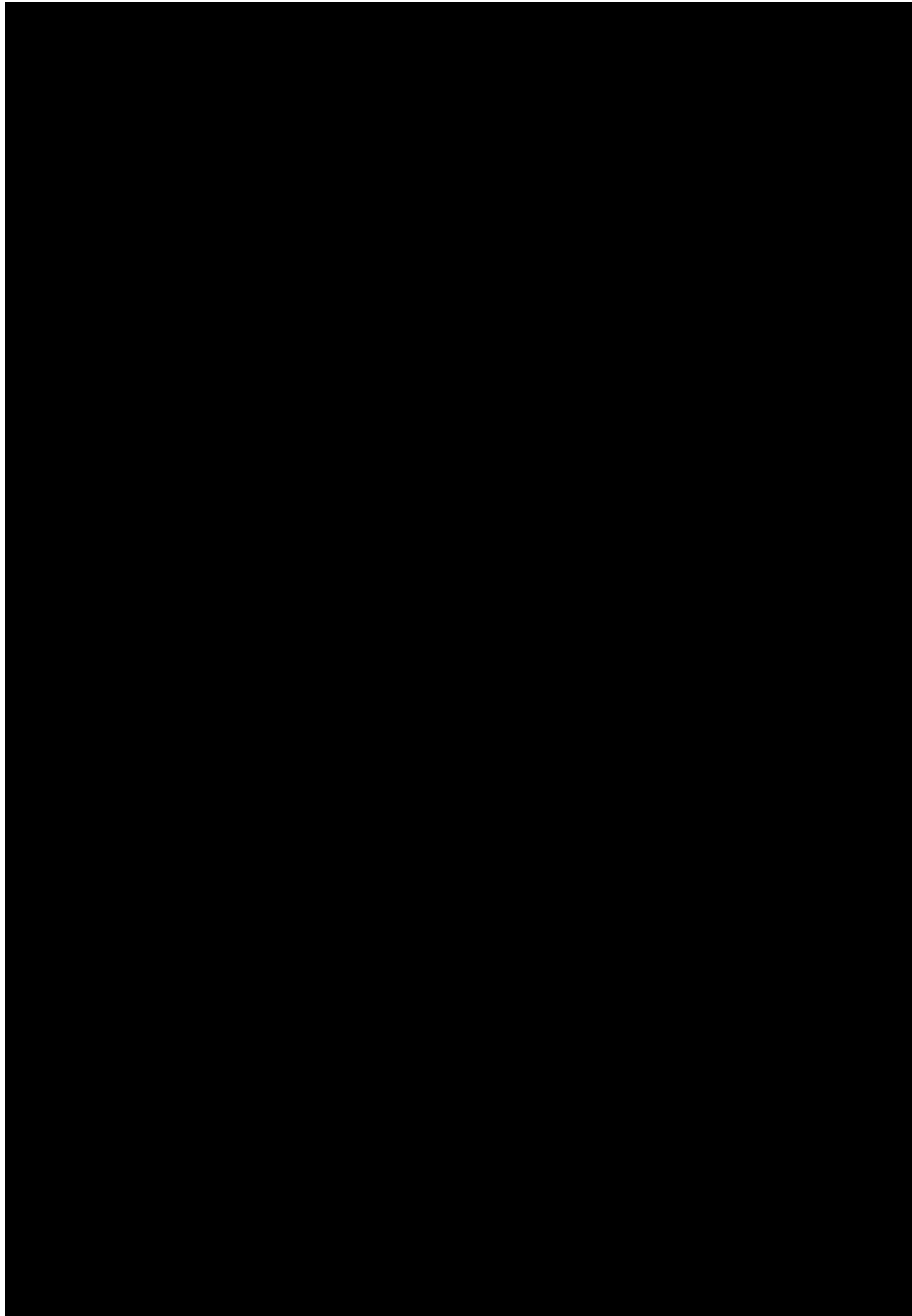
[REDACTED]

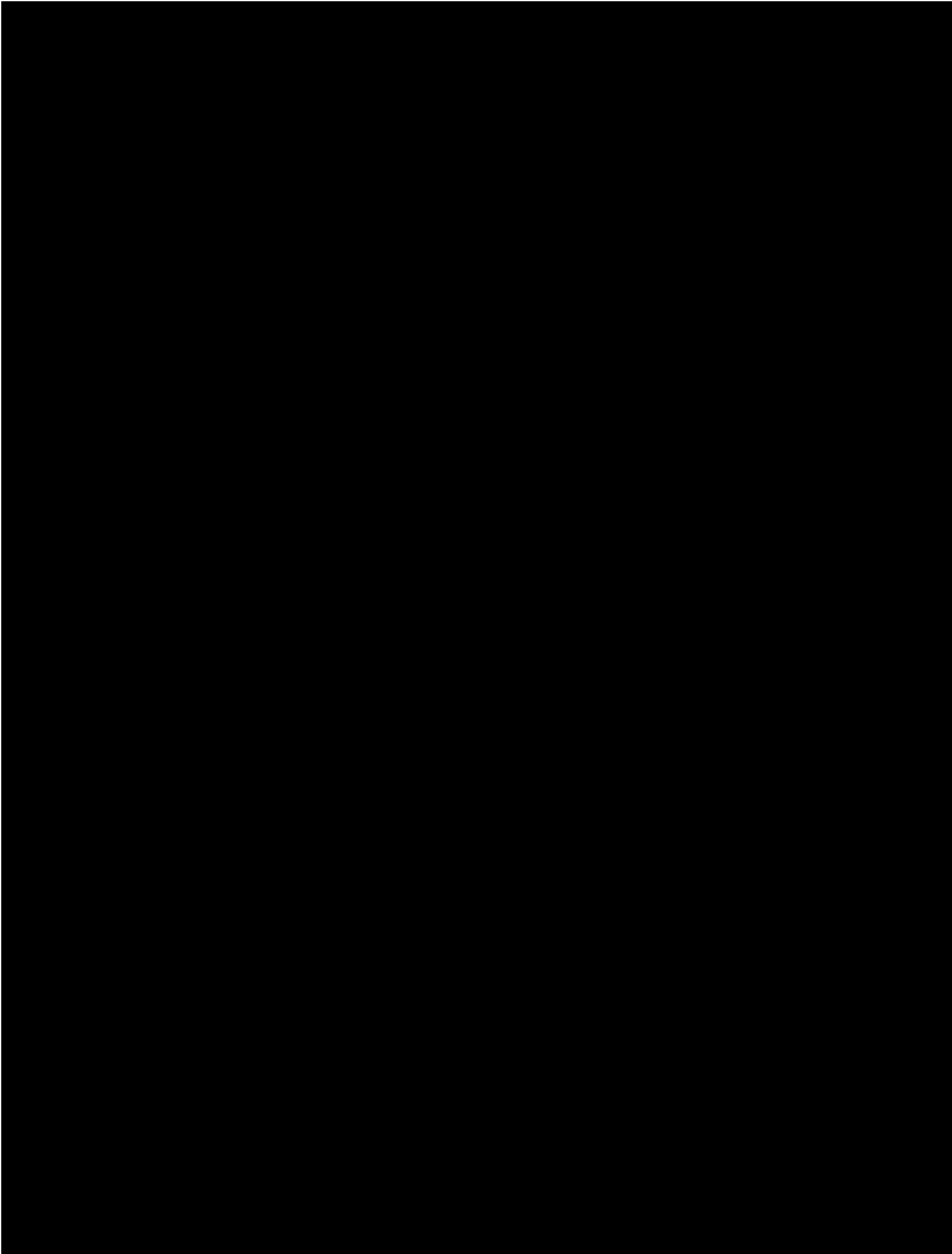
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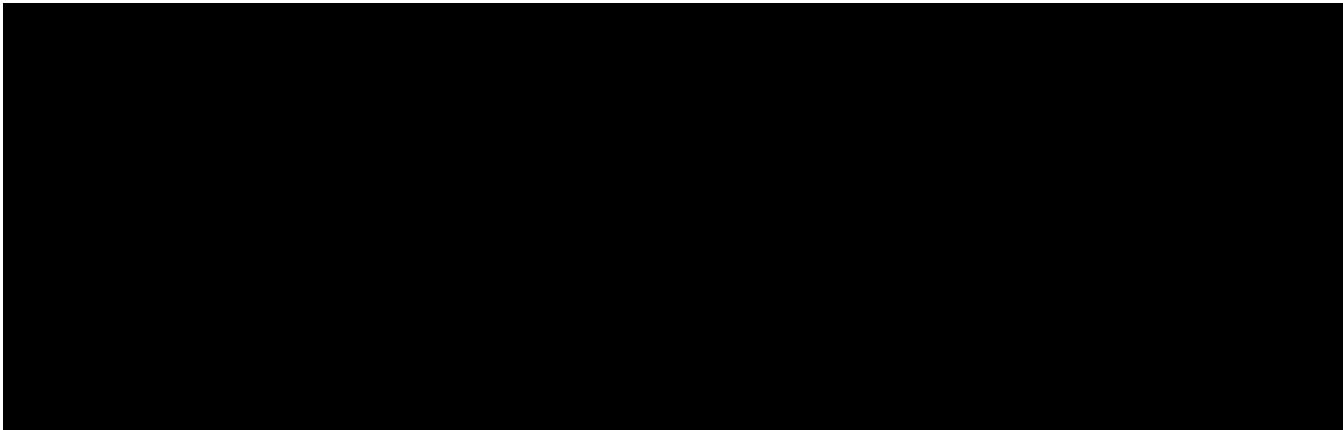
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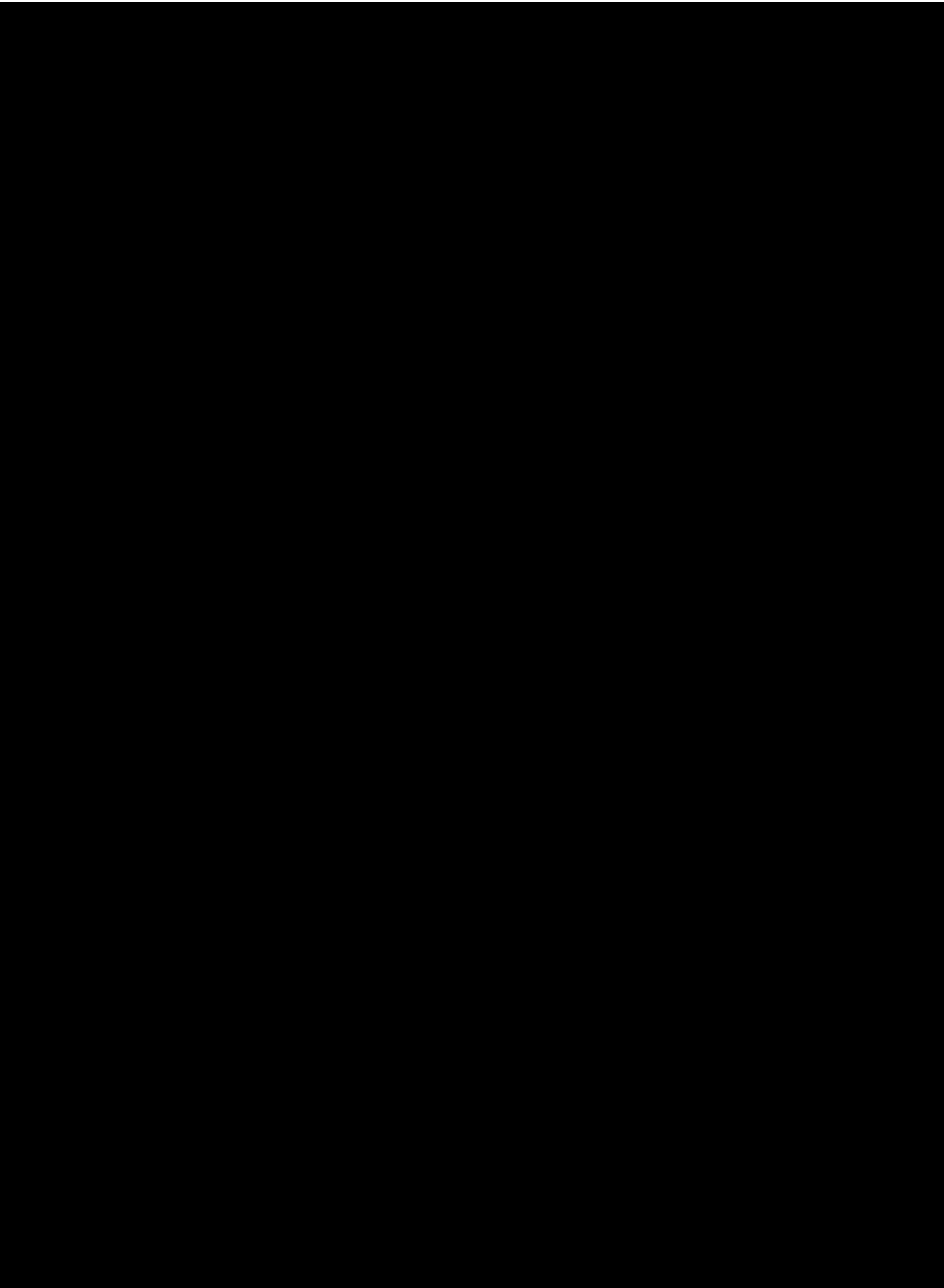
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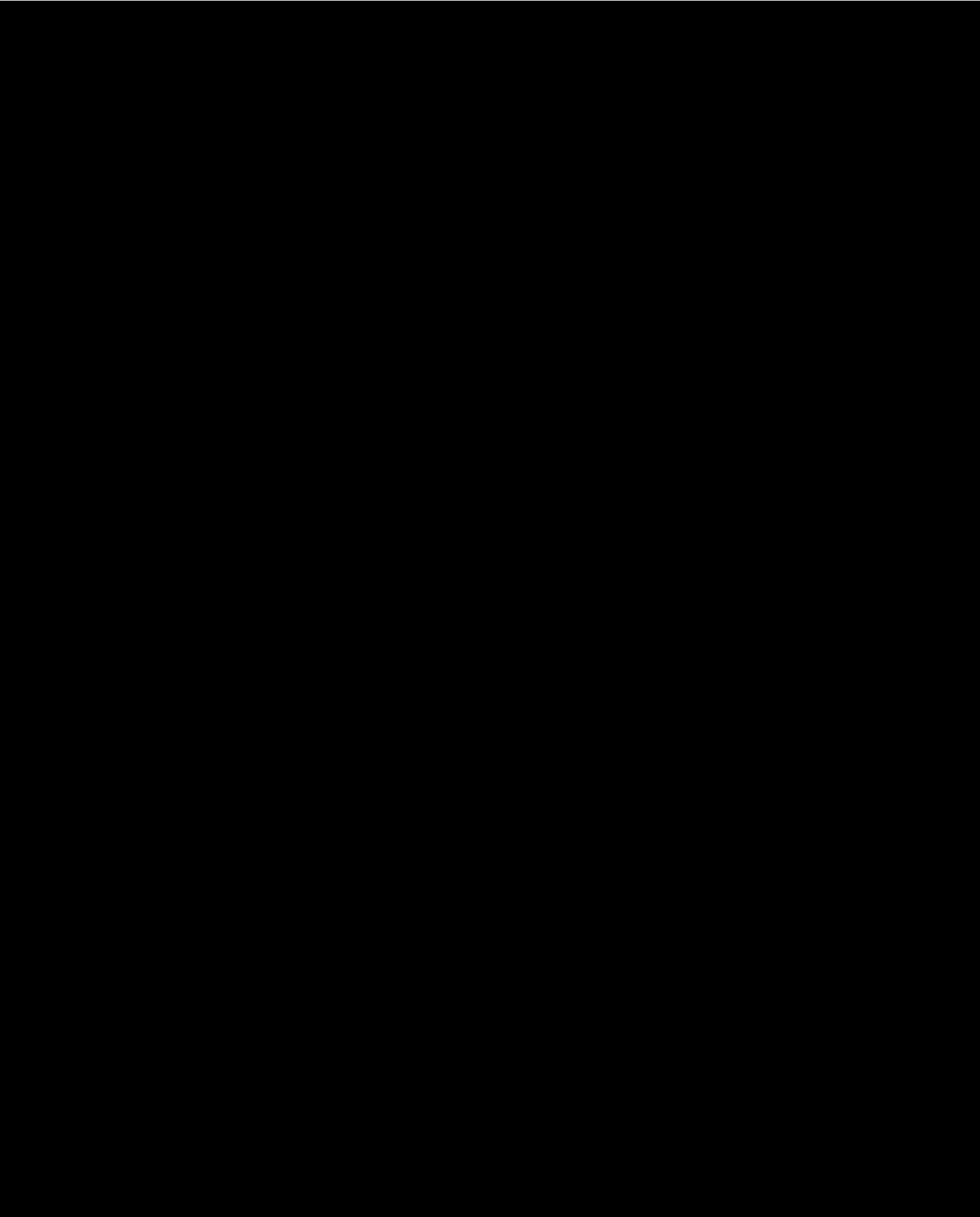
[REDACTED]

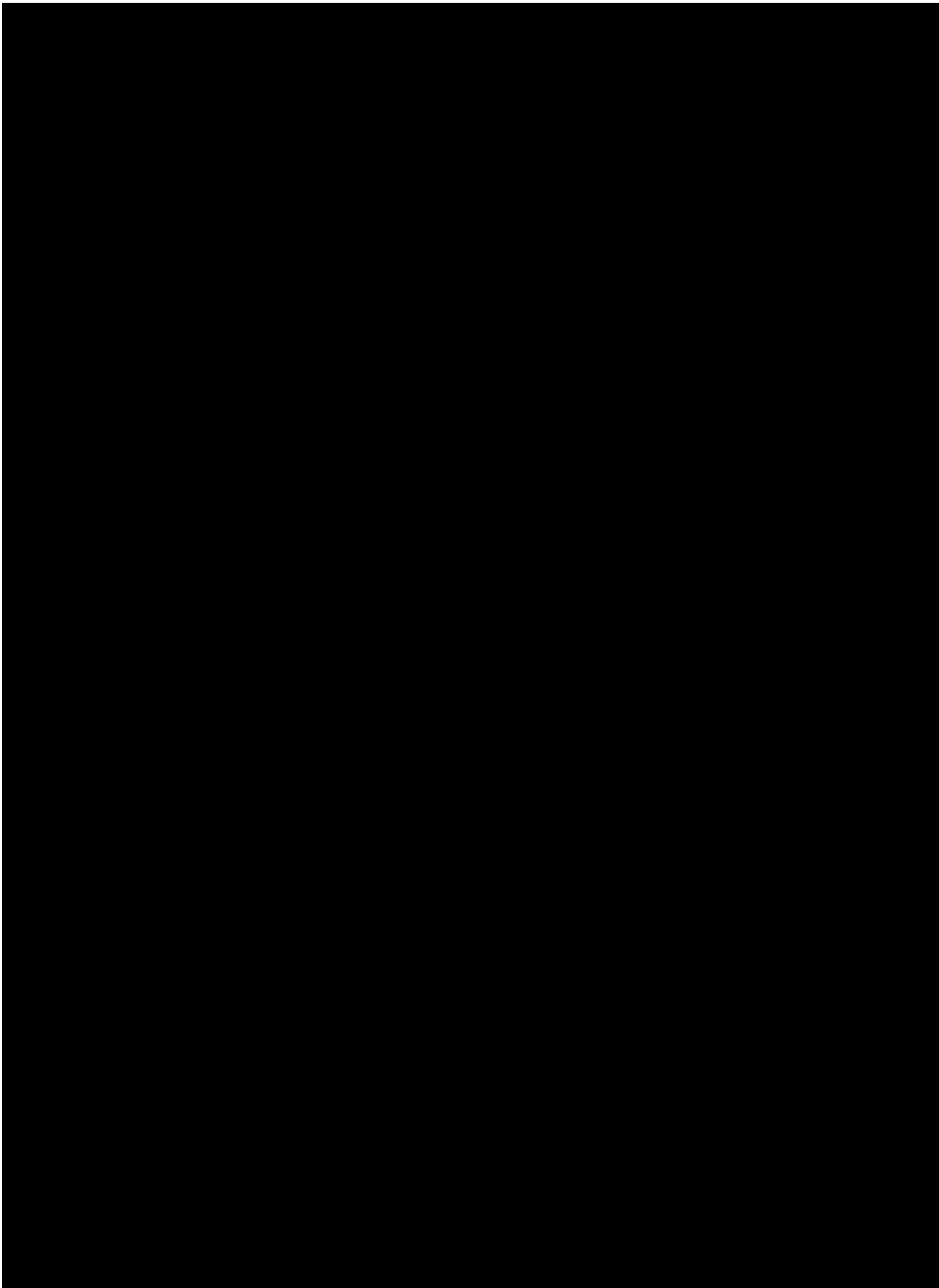


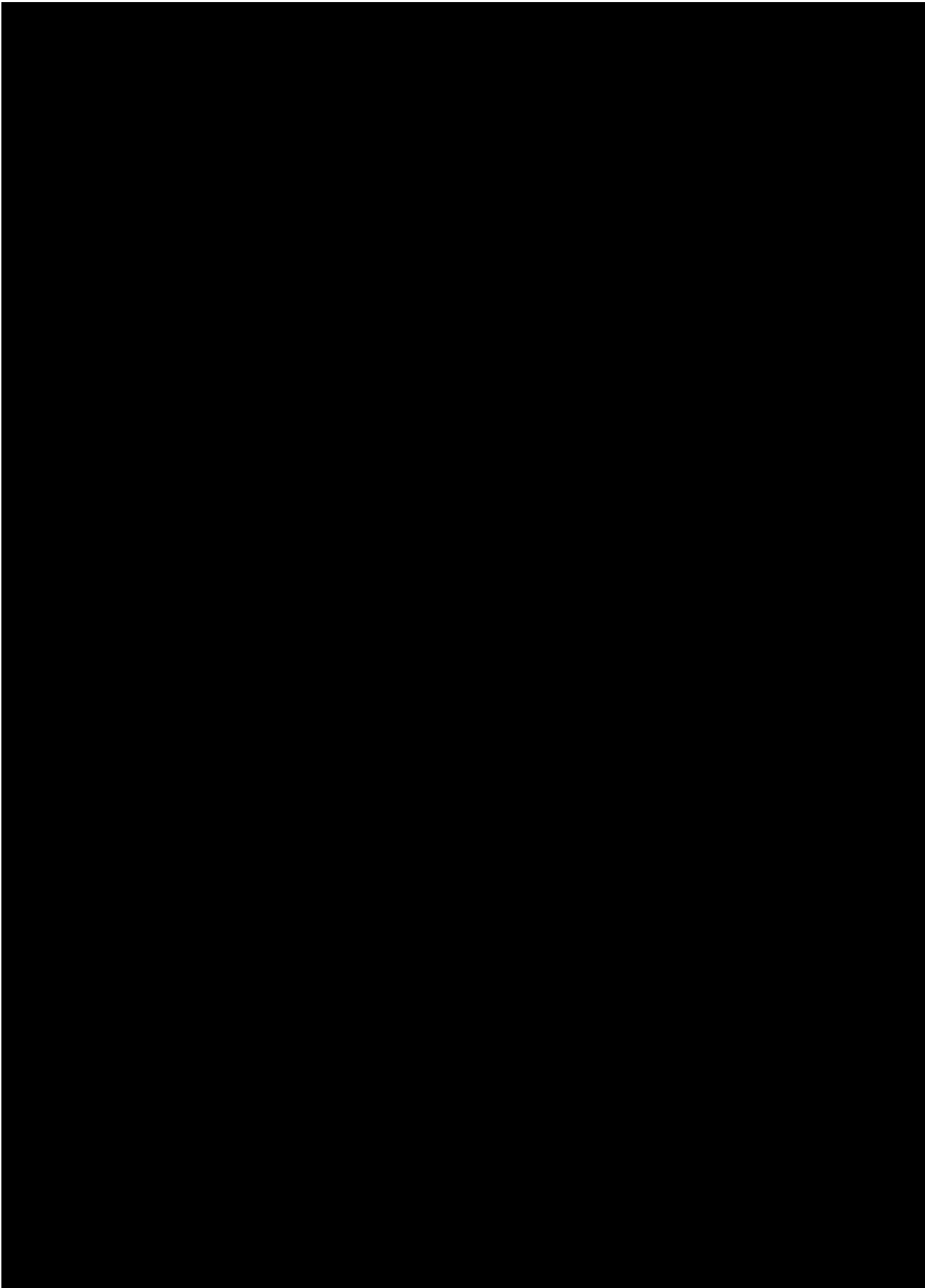


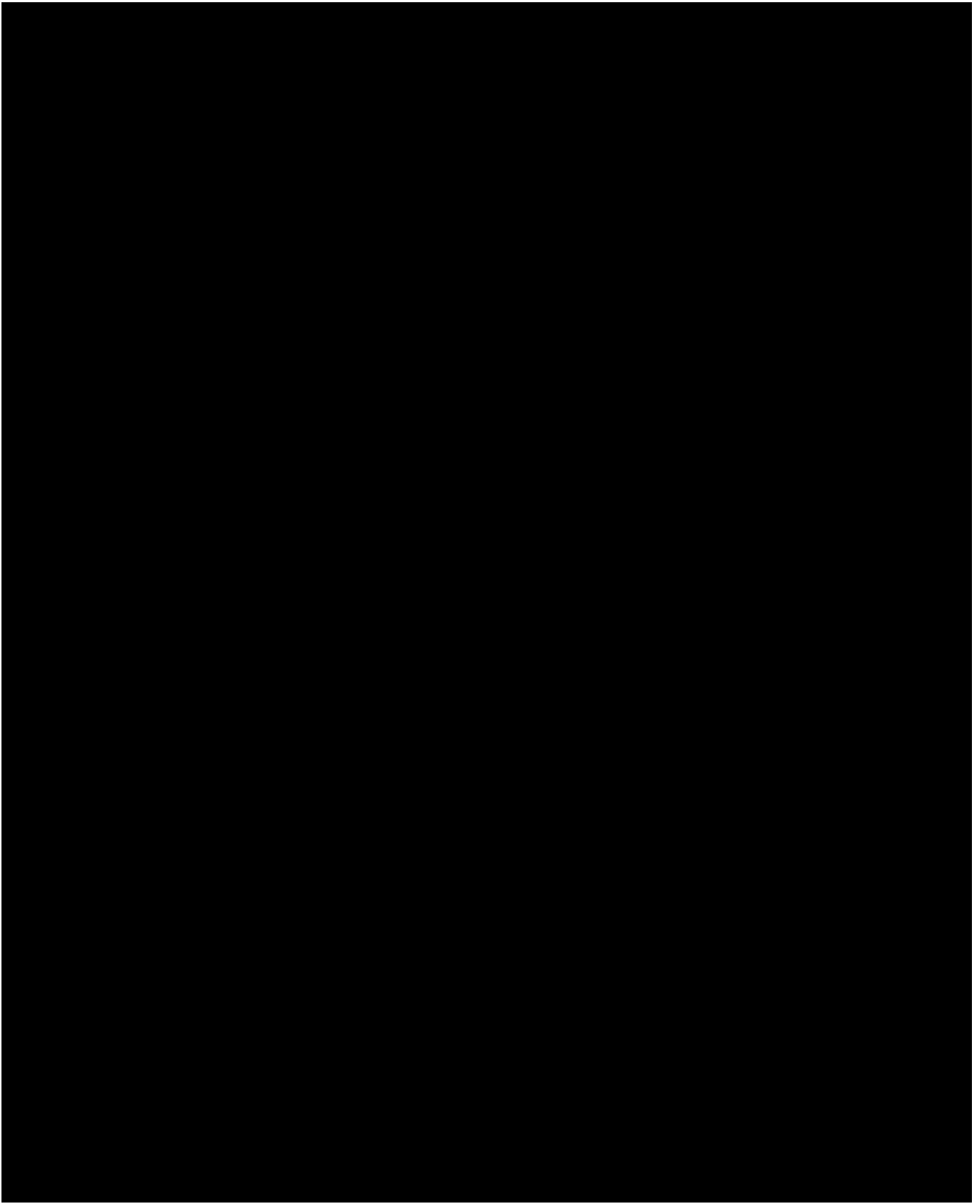


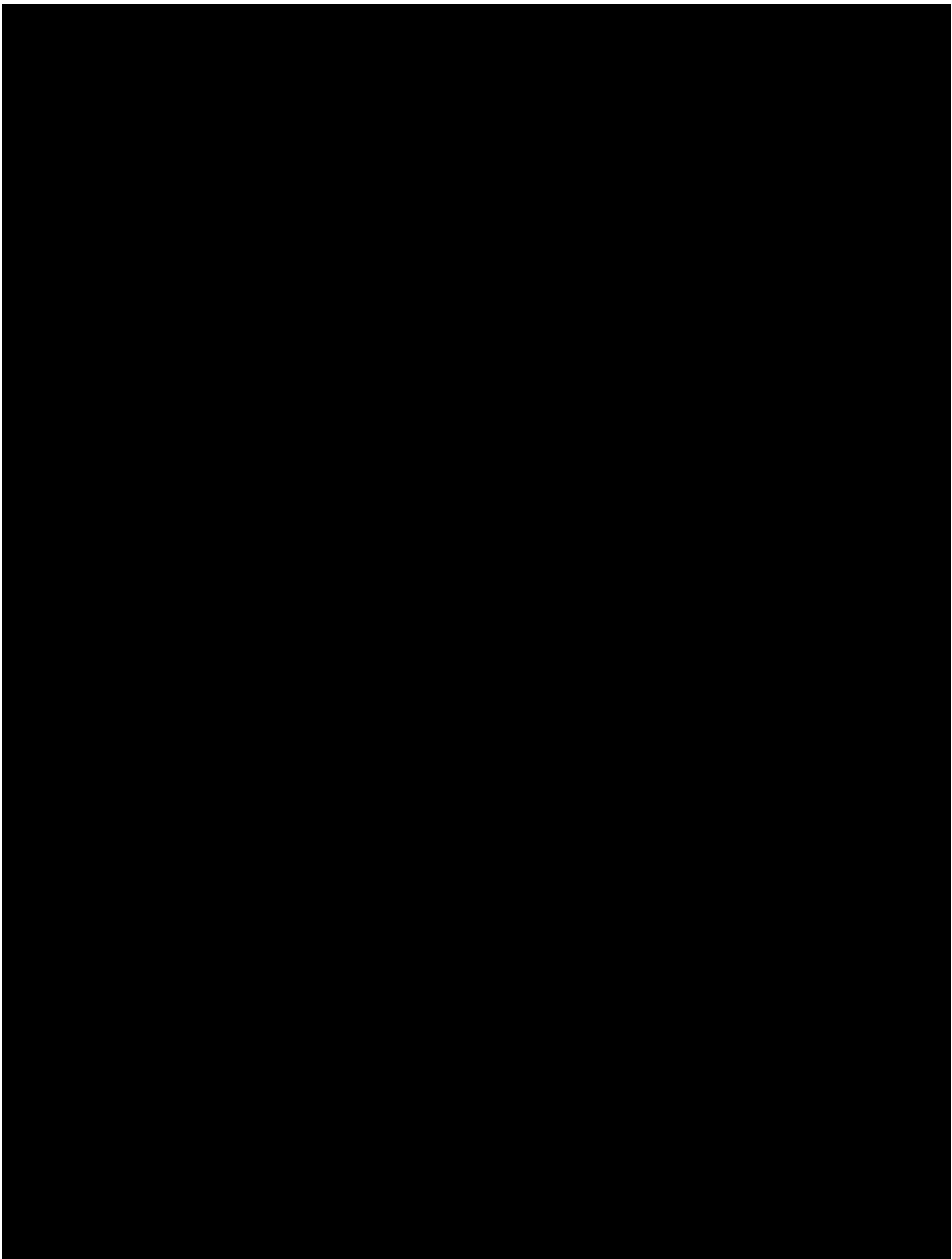


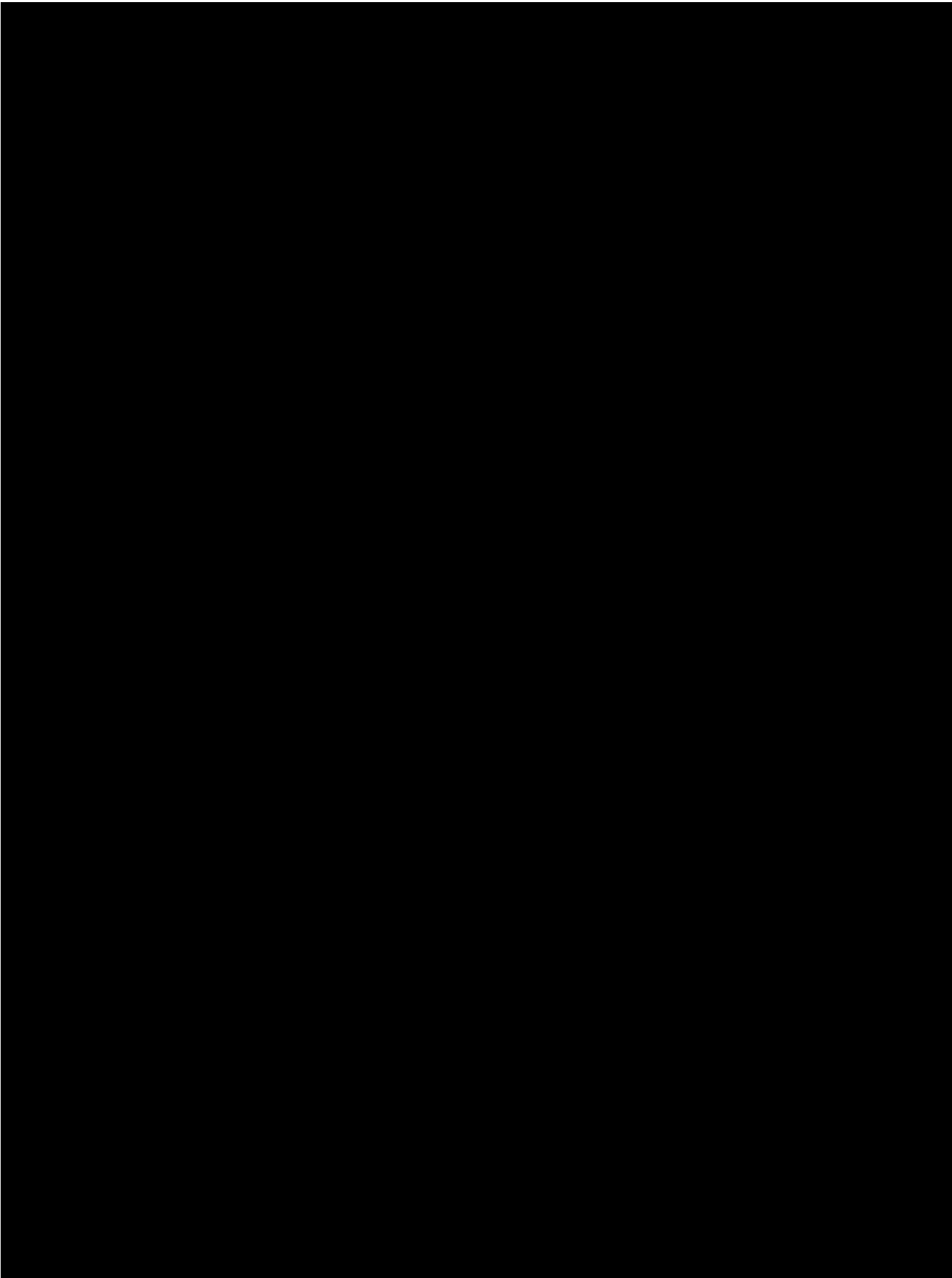


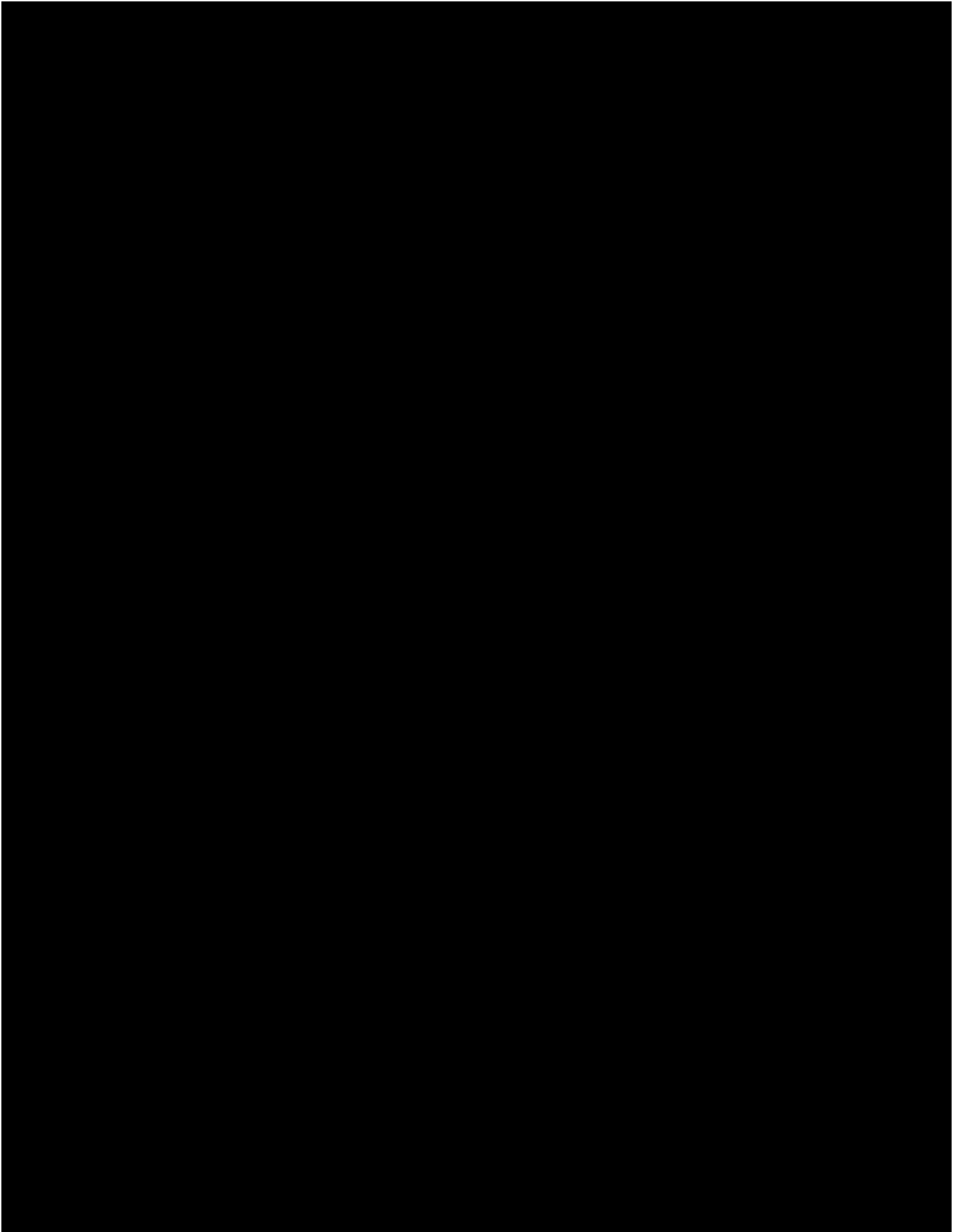




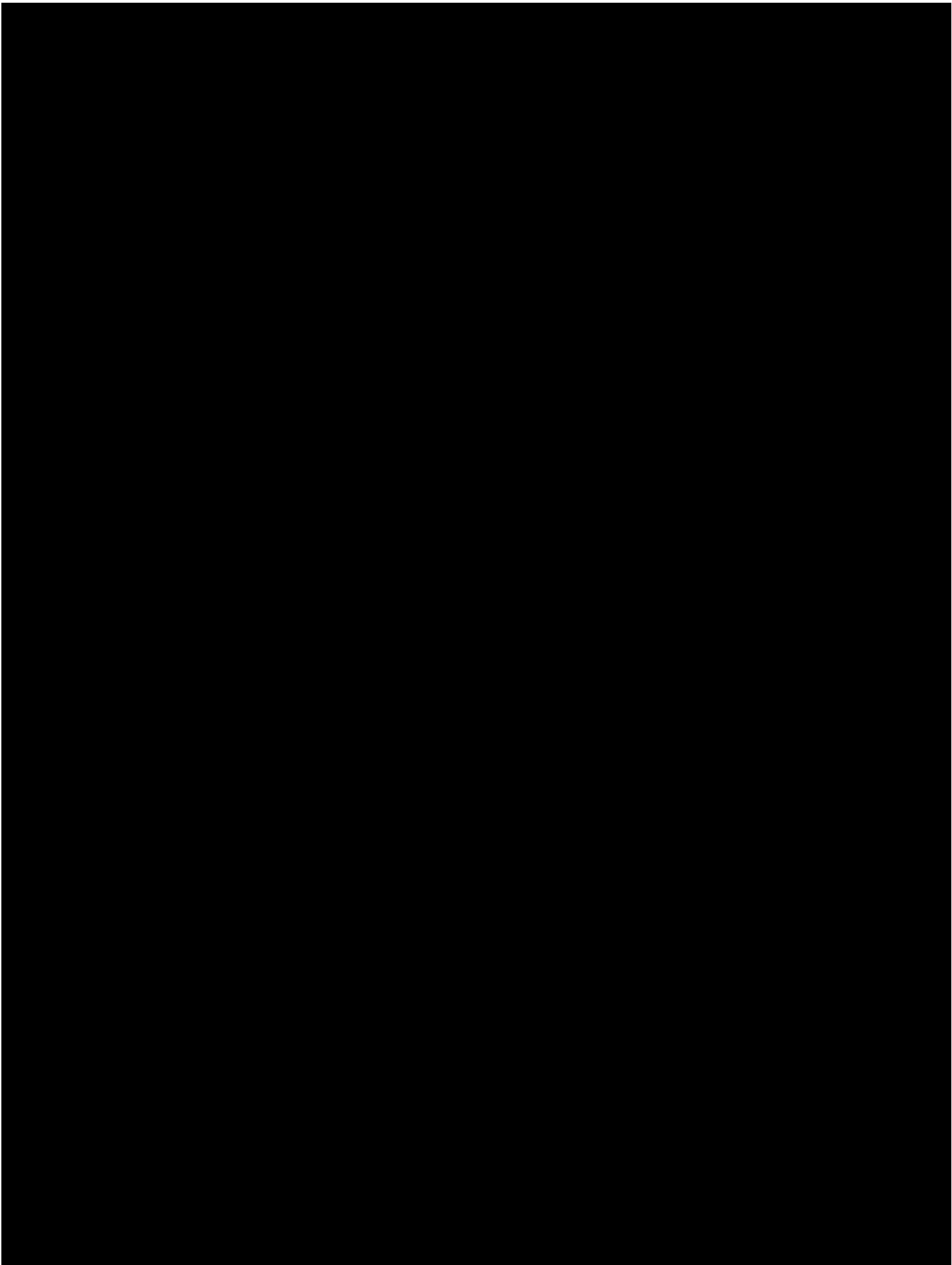


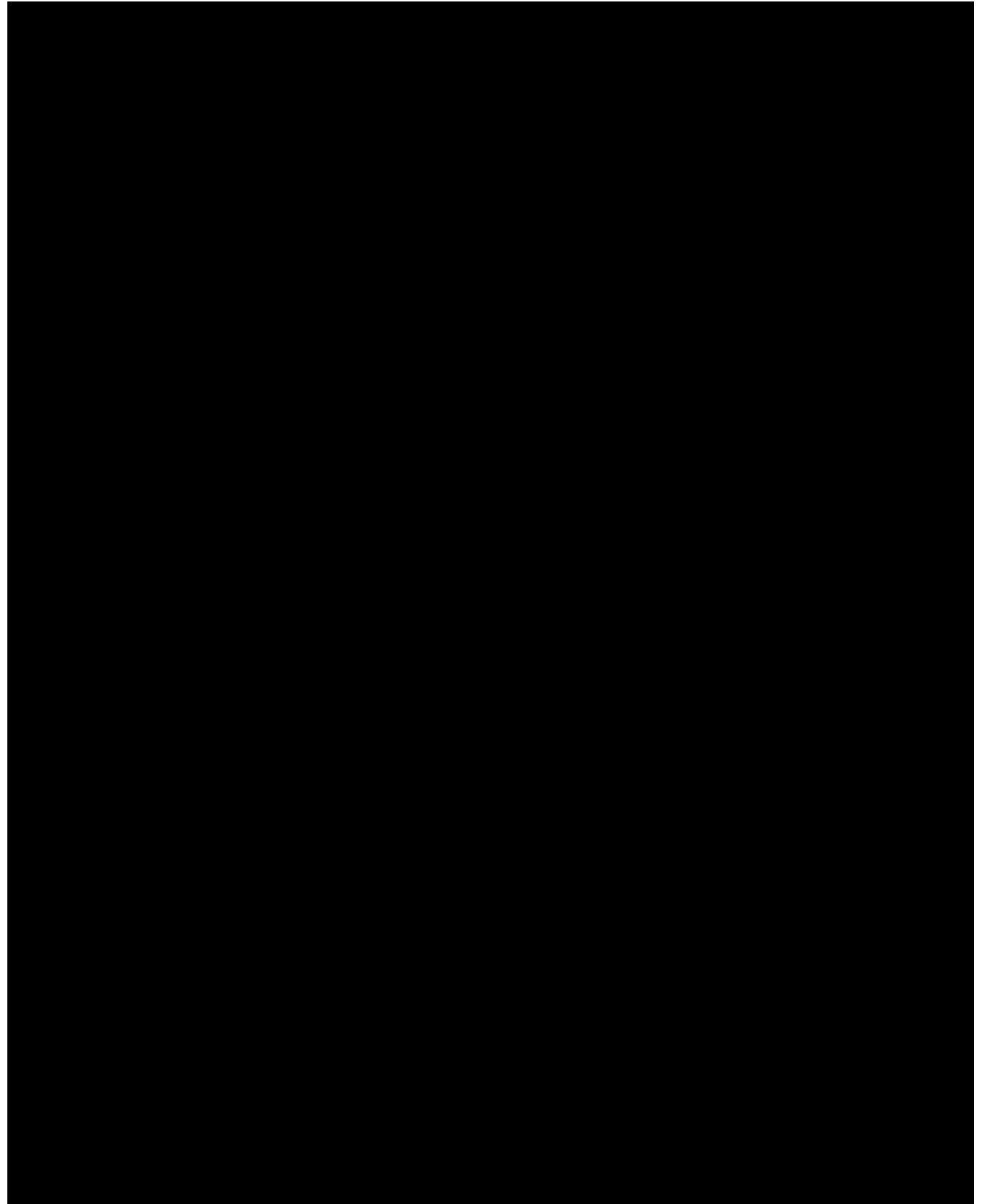












Section F: Capacity and capability

F1: our experience and credentials to deliver our schools to opening

Background

DfE will be familiar with Tauheedul's strong track record of successfully delivering new free schools to opening. We opened our first free school in 2012, two further free schools in 2013 and three in both 2014 and 2015. All our schools have opened on time and on budget with strong staff teams and LGBs in place. Using our proven approaches, we are currently making excellent progress towards opening three further primary free schools in September 2016.

Our experience and credentials in delivering our schools to successful opening is set out in some detail in the approved bids for the Olive School, Birmingham (submitted in October 2014) should more detail be required. We would follow the same broad model for establishing the schools that are the subject of this proposal. We are confident in our ability to deliver successfully on this phased programme of new primary and secondary free schools.

Our overall approach

We are never complacent however and are committed to continual improvement. We are progressively building our capacity, including adding capacity to enable us accommodate a number of academies over the short to medium term. We continue to keep the membership of our Board of Trustees under review, to attract and support active and committed members of our local Steering Groups and Local Governing Bodies (LGBs) and to enhance the capacity and services provided by our Central Office team.

We continue to develop our large pool of Associates and to promote collaborative working and mutual support. Our range of policies and toolkits support individual schools from pre-opening, into Year 1 and beyond. We are adopting a regional hub based model to foster shared learning, mutual support and a sense of belonging to the Tauheedul family, to bring economies of scale and to enable us to focus our energies to best effect.

The Board of Trustees

Details of our Board and their experience and credentials to deliver schools to opening were set out in the October 2014 bid. We have been joined by two new Trustees since that bid was submitted – [REDACTED], the [REDACTED] of the Eden Girls' School, Coventry and [REDACTED], a [REDACTED] at Eden Boys' School, Preston. Both new Trustees bring a wealth of professional experience to the Board. They represent the schools in their respective regions.

Central Office

As described in the approved October 2014 bid, the Central Office provides support both pre-opening and once our schools are open. It provides both educational improvement and QA support and “back office” services. The team provides and/or procures a range of services to support schools through pre-opening and beyond. We are progressively recruiting additional staff in Central Office in line with our phased development. Their details are included in Table F1 (a) below which has been updated since the October 2014 bid.

We have strong working relationships/trusted partner arrangements with a range of experienced associates and with market-leading organisations that provide us with leading edge advice and expertise. We have also secured various group-wide support systems (eg an ICT managed service provider, a management information system and an HR partner) all of which are help streamline the process of bringing schools successfully through pre-opening.

Establishing new schools

We will continue to adopt our “matrix” team approach to the detailed preparation needed to establish our proposed new schools successfully. This has proved an efficient and cost effective way of providing high quality, focused capacity to all the schools we have opened to date.

Since the October 2014 bids were submitted, we have appointed two dedicated Project Officers who work exclusively on the establishment of new free schools. They programme manage and co-ordinate the implementation of Year 0 schools, using the Tauheedul Year 0 pre-opening toolkit and drawing in support from Central Office colleagues (and external advisers and partners where necessary) to ensure that the full spectrum of professional expertise is available to all schools.

Our educational experience and expertise

A demonstrable track record of successfully opening new schools

We have a strong track record of delivering high quality educational provision, including successfully establishing new schools.

All our free schools that have received Ofsted inspections to date have achieved “outstanding” in all categories. Demand for places in our schools continues to increase year on year.

High quality people with high quality educational experience and expertise

The schedule at F1 (a) sets out the educational experience and skills of our Board of Trustees and Central Office team. These continue to be complemented by our team of core Associates who work in a range of capacities, including as Standards Assurers.

Through the Tauheedul College for Teaching and Leadership, we continue to provide the National College's prestigious Modular Curriculum for all three levels of leadership development. We continue to work extensively with the Teaching Agency, National College and a range of universities. Our relationships with these key organisations give us ready access to high quality, cutting edge thinking to help us develop and enrich our own educational expertise, practices and systems.

This wide range of experienced people, contacts and networks enables us to respond in a targeted and flexible way to ensure that bespoke educational solutions are available to our emerging schools.

Financial expertise

We believe effective financial and business management to be fundamental to the success of our schools and we have considerable business and finance expertise on our Board. The Head of Finance and Business Services (previously titled Business Manager) is one of the priority appointments for each new school. All schools adopt the Trust's rigorous financial planning and management systems that have enabled us to bring in our new schools on budget and to maintain a healthy financial position thereafter.

Our Central Finance Team and finance associates are all fully qualified. They provide finance support through pre-opening and beyond, including producing long term and one-year financial plans. They provide bespoke support and training to each of the Heads of Finance and Business Services once appointed.

Beever and Struthers are our External Auditors and Baker Tilly our Internal Auditors. We have common financial procedures and support systems in place, including PS Financials as our financial management platform. Our model scheme of delegation is in line with the Academies Finance Handbook. Our performance management framework includes finance as a key element.

Other Expertise

The schedule at F1 (a) demonstrates the wide range of professional expertise and broad experience available to the Trust. These cover all areas of school life – strategy, leadership, governance, HR, ICT, estates, marketing and communications, pastoral care, inclusion, quality, safeguarding and health and safety – and are all available as needed to support individual schools during pre-opening and beyond.

Skills gaps

We already have a wide range of professional and educational expertise through our Board, Central Office staff, Associates and professional partners. We continue to implement our phased recruitment plan for Central Office as our network of schools grows.

We keep Board membership under regular review to ensure that it is diverse and that members bring a broad range of skills and expertise. We continue to seek to recruit further female members.

F1 (a) Pre-opening skills and experience

Name	Member of core group Y/N	Where live	Role(s) in pre-opening	Summary of relevant expertise	Available Time (hours per week)
[REDACTED] [REDACTED] [REDACTED]	Y	Blackburn	<ul style="list-style-type: none"> • Leadership and oversight of overall programme • Lead on Corporate Strategy • Lead on TE • Faith, values and ethos • Stakeholder relationships 	<ul style="list-style-type: none"> • [REDACTED] • [REDACTED] • [REDACTED] • [REDACTED] • [REDACTED] • [REDACTED] • [REDACTED] • [REDACTED] • [REDACTED] 	
[REDACTED] [REDACTED]	Y	Preston	<ul style="list-style-type: none"> • Lead on group and operational policy and strategy • Lead on change 	<ul style="list-style-type: none"> • [REDACTED] • [REDACTED] • [REDACTED] • [REDACTED] • [REDACTED] 	20

Name	Member of core group Y/N	Where live	Role(s) in pre-opening	Summary of relevant expertise	Available Time (hours per week)
██████████ ██████████ ██████████	Y	Sandbach	<ul style="list-style-type: none"> School Improvement Standards Assurance 	<ul style="list-style-type: none"> ██ ████████████████████ 25 years' school improvement experience 	20
██████████ ██████████	Y	Burnley	<ul style="list-style-type: none"> Lead on Project Management Lead on marketing and engagement Lead on communications Lead on Professional Development 	<ul style="list-style-type: none"> ██ ██████████ Experienced project manager Extensive professional development experience 	40
██████████ ██████████	Y	Blackburn	<ul style="list-style-type: none"> Support on Project Management 	<ul style="list-style-type: none"> ██ ██████████ ██ ██ 	40
██████████ ██████████	Y	Preston	<ul style="list-style-type: none"> Support on Project Management 	<ul style="list-style-type: none"> ██ ████████████████████ ██ ██████████ 	40
██████████ ██████████	Y	Blackburn	<ul style="list-style-type: none"> Support on Communications 	<ul style="list-style-type: none"> ██ ████████████████████ 	20

Name	Member of core group Y/N	Where live	Role(s) in pre-opening	Summary of relevant expertise	Available Time (hours per week)
				<ul style="list-style-type: none"> [REDACTED] 	
[REDACTED] [REDACTED]	Y	Walthamstow	<ul style="list-style-type: none"> [REDACTED] [REDACTED] 	<ul style="list-style-type: none"> [REDACTED] [REDACTED] [REDACTED] 	20
[REDACTED] [REDACTED]	Y	Blackburn	<ul style="list-style-type: none"> [REDACTED] [REDACTED] [REDACTED] 	<ul style="list-style-type: none"> [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] 	20
[REDACTED] [REDACTED]	Y	Blackburn	<ul style="list-style-type: none"> [REDACTED] [REDACTED] 	<ul style="list-style-type: none"> Financial and business management experience, including school financial management 	20
[REDACTED] [REDACTED]	Y	Ribble Valley	<ul style="list-style-type: none"> [REDACTED] [REDACTED] [REDACTED] 	<ul style="list-style-type: none"> [REDACTED] [REDACTED] [REDACTED] 	20

Name	Member of core group Y/N	Where live	Role(s) in pre-opening	Summary of relevant expertise	Available Time (hours per week)
				<ul style="list-style-type: none"> [REDACTED] 	
[REDACTED]	Y	Poulton-le-Fylde	<ul style="list-style-type: none"> [REDACTED] 	<ul style="list-style-type: none"> [REDACTED] [REDACTED] [REDACTED] 	20
[REDACTED]	Y	Ribble Valley	<ul style="list-style-type: none"> [REDACTED] [REDACTED] [REDACTED] [REDACTED] 	<ul style="list-style-type: none"> [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] 	20
[REDACTED]	Y	Bolton	<ul style="list-style-type: none"> [REDACTED] [REDACTED] [REDACTED] [REDACTED] 	<ul style="list-style-type: none"> [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] 	20
[REDACTED]	Y	Preston	<ul style="list-style-type: none"> [REDACTED] [REDACTED] [REDACTED] 	<ul style="list-style-type: none"> [REDACTED] [REDACTED] [REDACTED] 	20

Name	Member of core group Y/N	Where live	Role(s) in pre-opening	Summary of relevant expertise	Available Time (hours per week)
				<ul style="list-style-type: none"> [REDACTED] 	
[REDACTED]	Y	Preston	<ul style="list-style-type: none"> [REDACTED] 	<ul style="list-style-type: none"> [REDACTED] 	20
[REDACTED]	Y	Blackburn	<ul style="list-style-type: none"> [REDACTED] 	<ul style="list-style-type: none"> [REDACTED] 	20
[REDACTED]	Y	Chorley	<ul style="list-style-type: none"> School partnerships 	<ul style="list-style-type: none"> Experienced School Improvement 	20
[REDACTED]	Y	Colne	<ul style="list-style-type: none"> [REDACTED] Coaching and capacity building 	<ul style="list-style-type: none"> [REDACTED] 	20

Name	Member of core group Y/N	Where live	Role(s) in pre-opening	Summary of relevant expertise	Available Time (hours per week)
			<ul style="list-style-type: none"> ██████████ 		
██████████ ██████████	Y	Darwen	<ul style="list-style-type: none"> ██████████ ██████████ ██████████ 	<ul style="list-style-type: none"> ██████████ ██████████ ██████████ 	20
██████████ ██████████	Y	Blackburn	<ul style="list-style-type: none"> ██████████ ██████████ ██████████ 	<ul style="list-style-type: none"> Administrative experience working with ██████████ 	20
██████████ ██████████	Y	Haslingden	<ul style="list-style-type: none"> ██████████ ██████████ 	<ul style="list-style-type: none"> ██████████ ██████████ ██████████ 	20
██████████ ██████████	Y	Blackburn	<ul style="list-style-type: none"> ██████████ ██████████ ██████████ 	<ul style="list-style-type: none"> ██████████ ██████████ ██████████ 	20
██████████ (Associate)	N		<ul style="list-style-type: none"> ██████████ ██████████ 	<ul style="list-style-type: none"> ██████████ ██████████ 	10

Name	Member of core group Y/N	Where live	Role(s) in pre-opening	Summary of relevant expertise	Available Time (hours per week)
[REDACTED]	N	[REDACTED]	[REDACTED] [REDACTED]	[REDACTED] [REDACTED] [REDACTED]	
[REDACTED] (Associate)	N	[REDACTED]	• [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]	[REDACTED] [REDACTED] [REDACTED]	4
[REDACTED] (Associate)	N	[REDACTED]	• [REDACTED] [REDACTED] [REDACTED]	[REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]	7
[REDACTED] [REDACTED] (Associate)	N	[REDACTED]	• [REDACTED]	[REDACTED] [REDACTED] [REDACTED] [REDACTED] [REDACTED]	4
[REDACTED] [REDACTED] (Associate)	N	[REDACTED]	• [REDACTED]	[REDACTED] [REDACTED]	4

Name	Member of core group Y/N	Where live	Role(s) in pre-opening	Summary of relevant expertise	Available Time (hours per week)
		<p>Notes:</p> <ol style="list-style-type: none"> 1. Our local Steering Group members are also work as members of the core teams for their respective schools. 2. Trustee and Steering Group members are not remunerated. Central Office (CO) staff are in salaried posts. Associates work on a paid for basis. 			

F1 (b) Skills gaps in pre-opening

Skills/experience missing	How you plan to fill the gap
Board of Trustees	We continue to use search processes to identify further female members of the Board of Trustees.

F2 – A governance structure that will ensure accountability and effective decision making in the Trust and drive improvement in our new schools

Background

Ensuring good governance and clear accountability have been priorities for Tauheedul since its inception. We have worked with market leading legal and accountancy firms in drawing up our accountability framework, schemes of delegation, standing orders, financial regulations, procedural handbooks and so on. They all follow accepted academy trust models and the Academies Financial Handbook and are kept under regular review to ensure they continue to reflect best practice.

Our governance structure and accountability framework have been set out in detail in our previously approved bids, most recently in the approved bid for the Olive School, Birmingham which was submitted in October 2014. There have been some minor changes since the October 2014 bids, including some changes of nomenclature. In particular, the Governing Council is now known as the Board of Trustees.

During 2015-16, we are reviewing our accountability framework to ensure that it remains fit for purpose for our growing chain of schools, including reflecting the role of the emerging regional hub offices and the likelihood of sponsored academies joining TET during 2016. Our revised accountability framework will continue to follow accepted academy trust models and the Academies Financial Handbook and will be kept under regular review to ensure it reflects best practice at all times.

As part of this review, we will be considering the future configuration of our Local Governing Bodies. One of the options is progressively to move away from our previous model of individual LGBs for each school, to a single LGB per local authority where we have more than one school in a local authority area. We feel that this will enable us to concentrate our resources better, achieve economies of scale and free up resources that can be invested in developing the skills of our governors in challenging and supporting the schools for which they are responsible. It will also enable us to engage in a more focused way with local partners and stakeholders and to maximise our contribution to the educational, social and economic regeneration of the towns and cities in which our schools are located.

F3 – Experience, track record and commitment to driving improvement in our schools and to managing our Trust effectively

Background

As we have outlined in previous bids and summarised in Section F1, we have considerable experience of successfully running high performing schools.

Our first school, TIGHS has become a national success story. Our first three free schools - TIBHS and the Olive Schools in Blackburn and Hackney - have all achieved Ofsted “outstanding” at first inspection.

TCTL is a teaching school, a licenced provider of the National College’s leadership programmes and has been approved to establish a SCITT with its first intake in September 2016.

We have had considerable experience of supporting schools in difficulty back to success. We have also supported schools that are achieving well but wanting to complete the trajectory to outstanding.

Our Board of Trustees, Central Office staff and Associates all contribute to the effective operation of each of our schools. Similarly, our Trust-wide frameworks, standards, processes and toolkits ensure each school is built on firm foundations. Their respective contributions are described in our approved October 2014 bids.

Local Governing Bodies

As we described in Section F2 above, we are carrying out a strategic review of our governance arrangements, including the future configuration of our LGBs. Whatever our future LGB configuration, we will continue to build effective teams that will give the schools and their SLTs the best possible mix of challenge and support. We will continue to use our Search Committee to oversee the search for new governors

One of the options is a locality-based model. In those areas where we already operate schools, members of the existing schools have had a significant role in shaping the proposals for additional schools in their area. It is possible that these LGBs might evolve into the future locality LGBs, should we proceed down this route. Alternatively, they will work closely with the Search Committee to identify appropriate governors should we ultimately retain the individual LGB model.

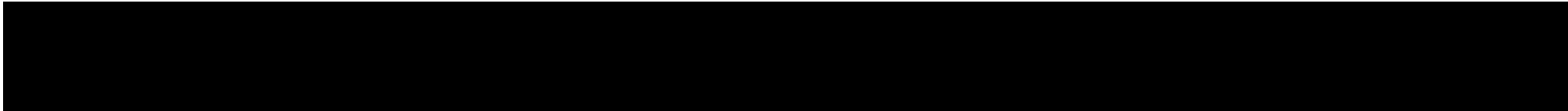
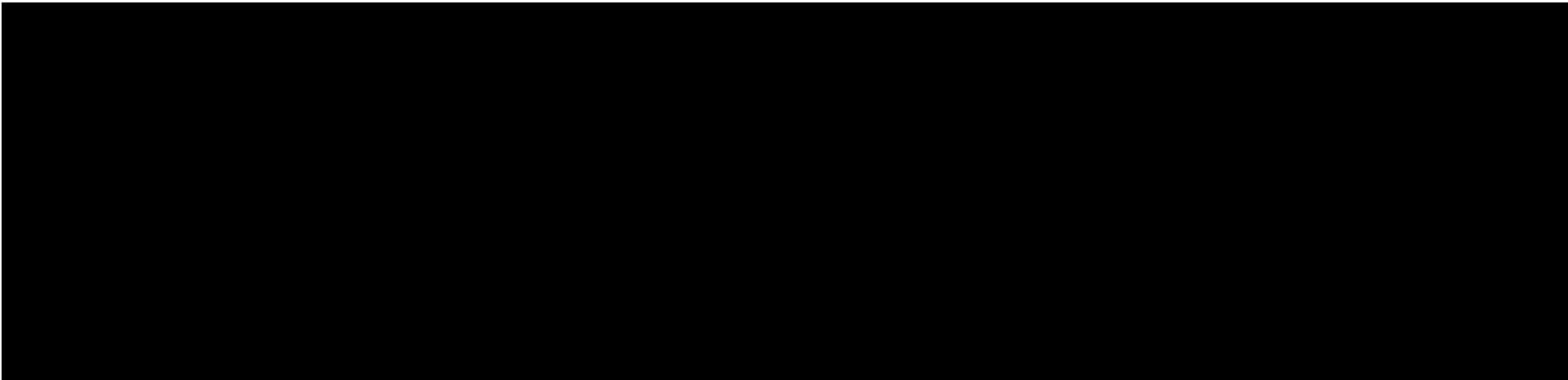
We invest heavily in governor training and have worked extensively on identifying the competences required of high performing governors and devising appropriate training programmes. Our governors’ networks encourage a sense of belonging to the Tauheedul “family” and enable governors to share learning and best practice and offer each other mutual support. We will also be offering mentoring and coaching support to encourage governors to become National Leaders of Governance. Through TCTL, we plan to become a licensed provider for governor training.

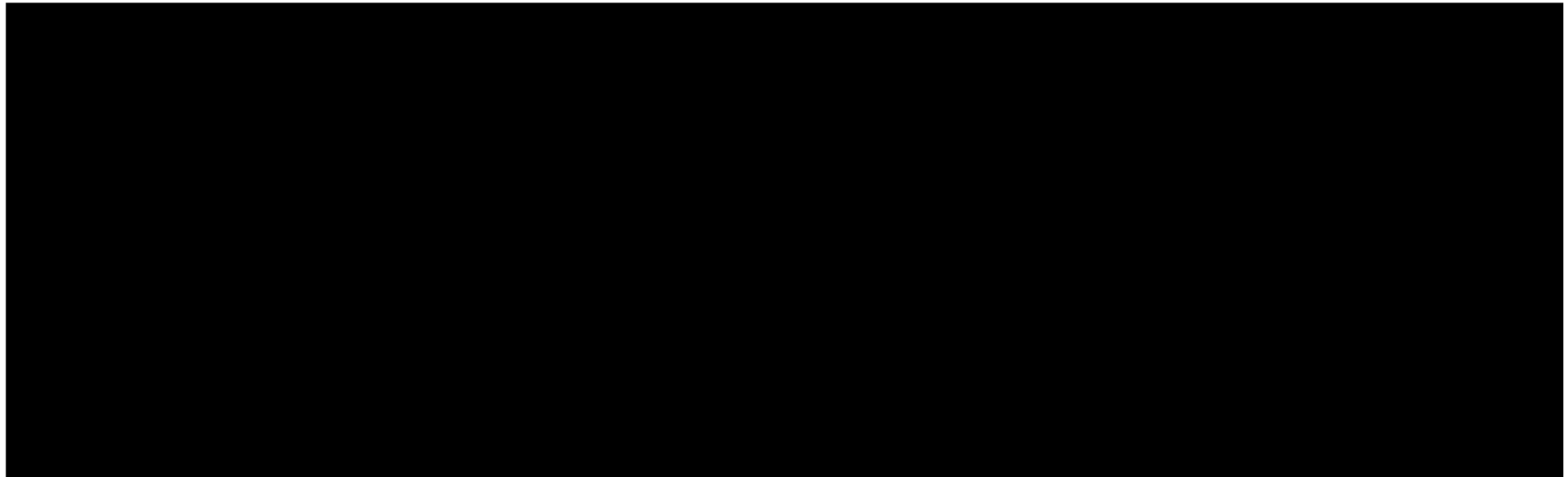
We are keen to ensure effective two-way communication between the Board of Trustees and our Local Governing Bodies and to ensure that our corporate policies and strategic direction are properly informed by the local perspective. We have a place on the Board of Trustees for an LGB representative from each of our regions. We have been delighted to welcome the first two regional representatives onto our Board during 2014-15.

F3 (a) Proposed trustees and governors

For details of our trustees, see F1 (a) above

North West	
	Options under consideration as part of our strategic review include recruiting to a single LGB accountable for schools in the Manchester locality or to individual LGBs for the three schools.
Eden Girls' School, Manchester	
Eden Boys' School, Manchester	





F3 (b) Skills gaps

Skills/experience missing	How you plan to fill the gap
Dependent on the outcome of our strategic review, we will recruit to any new LGBs that need to be established.	<p>Our Search Committee will lead the recruitment of members for any new LGBs that need to be established following our strategic review. We will carry out a needs analysis for each school and recruit accordingly.</p> <p>The Chair will be elected by the LGB based on their experience of governance, strategy and performance management and in accordance with the job description and person specification in our governance framework and handbook. The candidate will be required to demonstrate the following skills:</p> <ul style="list-style-type: none">• Ability to chair meetings effectively

Skills/experience missing	How you plan to fill the gap
	<ul style="list-style-type: none"> • Strong commitment to probity and good governance • Strong commitment to TET's education principles and to excellence, personalisation and aspiration • Strategic thinking • Ability to understand and interpret financial and performance information • Good interpersonal skills, including listening skills • Good communication skills • Good negotiation skills • Empathy with the vision and ethos of the school and the Trust • A good advocate for the school with the community and stakeholders
	All LGBs will have at least one non-Muslim governor

F4 – Recruiting high quality principals

Background

Should the new schools be approved, the most urgent task will be the recruitment of the principals and senior leadership teams. However, speed will not take priority over quality and we will only appoint outstanding leaders capable of taking forward our vision. The selection process will be structured to identify individuals with the key qualities of leadership, inspiration, single-minded application and business-sensibility.

The process will remain as set out in the approved bids for The Olive School, Birmingham and will follow the following outline timetable.

Indicative appointment timetable – all schools

Adapt standard Tauheedul primary/secondary principal job description and person specification as necessary to reflect local priorities	August
Post advertised and promoted widely	Start of autumn term of year before opening
Closing date for receipt of completed applications	Two weeks after post advertised
Shortlisting by TET Board, in consultation with LGBs	Within two weeks of closing date
Interviews	Within two-three weeks of shortlisting
Posts offered to successful applicants	Within one week of interviews
Successful applicants hand in notice to current employers.	Asap after interview
Headteacher Designate takes up post and undergoes induction programme	January in year opening

Section G: Budget planning and affordability

G1 – Financial plans and underpinning assumptions

Background

In this section, we address our long term plans for the proposed 4 primary schools and 7 proposed secondary schools. Tauheedul's financial competence to establish and run publicly funded schools is set out in Section F. We believe effective financial and business management are fundamental to successful schools and have a demonstrably strong track record in this area.

We believe that the proposals offer excellent value for money. There is no extravagant spending and the plans compare favourably when benchmarked with other schools of a similar size. We believe that the schools will offer best value in all areas and that the plans clearly demonstrate schools that will be efficiently run and effectively delivered. The focus of attention is ensure excellent pupil achievement, value for money and openness and transparency.

Methodology

The financial plans have been developed using the following methodology:

- Identification of resources needed to deliver the schools' Strategic Development Plans. The financial plans reflect the human and physical resources needed to ensure delivery of all of the objectives contained in each school's Plan.
- All expenditure has been compared and judged against the DfE CFR Benchmarking website. In many instances, differences have been identified and taken into consideration before finalising levels of expenditure. Due to the structure of costing, a like for like comparison is not always possible. However overall levels of expenditure can be compared.
- The plans have been drawn up by a professional Chartered Certified Accountant. He is also involved in the financial management overview of the existing Tauheedul schools and has expert knowledge of school funding and expenditure. We have also undertaken an external peer review to ensure consistency and accuracy. We have used a Chartered Management Accountant who is highly experienced in school financial modelling.
- The planned costs have been compared to groups of existing 2 and 3 form entry schools for the proposed primary schools and 4 form entry for the proposed secondary schools to ensure they are reasonable and deliverable. As an existing Trust, we our drawing upon are experience of opening and running Free Schools and Academies.
- The financial plans have been developed to ensure three objectives:
 1. Delivery of the Schools' Development Plans
 2. Sustainability: to ensure that the schools remain liquid throughout the opening years, and are also sustainable for the medium and long term.

3. **Value for Money:** to ensure the schools maximise efficiency, economy, and effectiveness. The driver throughout the plans is to raise standards and seek continuous improvement.

Fundamental to the plans is the need to ensure value for money. In order to do this we have applied the “Four C” principles:-

- **Challenge:** why, how, when and by whom an activity is carried out. Every element of cost has been assessed using these criteria
- **Compare:** performance against other schools and between schools in the Tauheedul Education Trust. All costs have been compared to the benchmarking site, the Tauheedul Education Trust and individual schools of a similar size and composition
- **Consult:** involving stakeholders, DfE, EFA, local authorities, potential pupils, potential parents, potential teachers and other parts of Tauheedul Education Trust. Throughout the development of the proposals, all groups have been consulted and their views incorporated into the plans
- **Compete:** as a means of securing efficient and effective service. We adopt a business-case based approach to the development of our school network and take a “mixed economy” approach to the delivery of services to our schools and to the wider group. Our procurement processes and procedures ensure competition, transparency and fairness in all that we do.

The financial plans reflect the resources - both human and financial - needed to deliver the schools’ development plans. The resources take into account the curriculum and pastoral needs of pupils. The level of resourcing has been set to meet curriculum, educational and social needs of all pupils. The plans seek to maximise standards, attainment, attendance and behaviour. There are higher than normal levels of educational support staff to cater for the higher than average levels of deprivation and social needs. These higher levels are consistent with schools of a similar demographic intake.

The financial modelling has been done to reflect the overall vision, curriculum proposals and specific circumstances and needs of each school. Clearly, it is essential that any identified needs are reflected in the financial projections, particularly with regard to:

- Pupil numbers
- Curriculum requirements
- Staffing structure
- Social, pastoral and educational needs (Gifted & Talented and SEN)
- High level costs such as ICT, premises, repair and maintenance etc.

The financial plans have been thoroughly benchmarked, with a particular focus on pupil numbers, staffing requirements and educational needs. In order to minimise risk we have:

- prepared a 67% model for the proposed primary schools and a 70% model for the proposed secondary schools and undertaken a sensitivity analysis, in order to minimise the impact of potential reductions in pupil numbers we consider it prudent

to look at reducing a full class set, i.e. blocks of 30 children, in the proposed primary school model.

- been prudent with expenditure, including breaking down individual cost elements and checking them against the benchmarking data and schools of a similar size
- ensured the plans remain in surplus year on year.
- provided a contingency of 1% of income to cover unforeseen costs.
- excluded the expected synergy savings of running a multi-school Trust.

Financial projections

Assumptions

The assumptions used throughout each of the financial models are:

- **Teachers:** Teachers' pay rates are based upon the Tauheedul scales which are based on national teachers' pay scales. As Free schools are a new development, pay rates for teachers have been set to attract the most able and gifted teachers. All teaching posts will be filled by qualified teachers. We have used the outer London pay rates were appropriate.

The plan includes provision for staff annual increments. This is shown under other staff costs in the financial projections. This is a prudent approach as typically there is a level of annual staff turnover and the new staff tend to start at the lower end of the pay scales.

We have used a mid to higher pay rate for the financial model. We have also assumed that all members of staff will be in the Teachers' Pension Scheme. In a typical primary school between 20 and 25% of staff leave during the year. This does vary depending upon the age and gender profile of the staff.

All positions are assumed to be full time. Although the priority will always be to have the structure that best matches the needs of pupils, we will seek to provide a working environment that is flexible and family friendly. Therefore some full time positions might be done on a job share basis.

We have used the Outer London Teacher pay scales were appropriate.

- **Support Staff:** Pay rates are based upon the Tauheedul support staff pay rates. These are based on the National Joint Council (NJC) for Local Government approved pay scales. An additional [REDACTED] has been included in the payscales as Outer London weighting allowance for those school proposals within Outer London to bring the salaries in line with the Local Authorities payscales. The structure seeks to achieve excellence by having high calibre staff. The Trust will employ graduates or qualified staff to all Education Support roles. The financial projections assume support staff are Level 3 or 2 Teaching Assistants (TAs).

The cost of pupil support is high compared to the bench mark levels indicated in the financial projections template. The level of pupil support cost in Tauheedul

schools tends to be higher than bench mark levels due to the fact that most schools are located in areas of high deprivation and the Trusts desire to provide high levels of welfare support to students. This support is an important contributing factor towards schools achieving outstanding in all OFSTED inspections.

The plan includes provision for staff annual increments. This is shown under other staff costs in the financial projections. This is a prudent approach as typically there is a level of annual staff turnover and the new staff tend to start at the lower end of the pay scales.

The financial projections have been set to ensure that the schools have sufficient capacity to deliver outstanding business support covering:-

- finance and resource management
- HR
- pupil progress / attendance
- other general school administration

The costs included in the financial plans are based upon a combination of our experience to date of setting up new schools and local and national benchmarking figures. The nature of benchmarking allows for the comparison of larger costs such as teaching and support cost to be compared. However at lower level this becomes more difficult and there is greater variability of what is included and excluded from each category of cost.

- Pay progression – has been included in the figures under other staff costs. The projections assumes a static workforce that will receive annual increments to salary. The template financial projections do not allow the user to increase salaries year on year so we have shown this under Other Staff Costs. As a consequence this category of cost shows red in most of the plans.
- Central Management charge - 6% per annum of income (before School meals, pupil premium and POG)

Central Office services will include:

- High level governance and management support
 - School improvement
 - Continual Professional Development
 - Financial management support
 - High level Human Resources support
 - High level estates and Facilities Management support
 - Central purchasing support for all major items including building and ICT.
- Building Maintenance – See table below, under each individual school titled *"Breakdown of Other Staff Costs, Premises, Educational Resources, Professional*

Services and Other Costs". The Premises cost includes maintenance of the building; these costs also include a level of expenditure to cover building capital renewal and refresh. The figures show a substantial increase in costs after year 4 for building and grounds maintenance.

- Educational Resources – See table below, under each individual school titled "*Breakdown of Other Staff Costs, Premises, Educational Resources, Professional Services and Other Costs*". The projections for Educational Resources include an ICT refresh in years 5 and 6 of each proposal, this is the main cause of the fluctuating cost of Educational Resources.
- Professional Services - See table below - See table below, under each individual school titled "*Breakdown of Other Staff Costs, Premises, Educational Resources, Professional Services and Other Costs*".
- Audit based upon the charges the Trust pays for other schools in the group
- Contingency 1% of income

Catering Costs - based on all children have a meal for 190 days. We have assumed that income and cost of school meals will remain unchanged throughout the projected period and based the assumption of every child receiving a school meal. For those children not eligible to free school meals, the income assumption is that the cost of the meal charged by the catering provider will be paid by parent.

- Payroll - [REDACTED] per member of staff
- Marketing - based on previous experience elsewhere and an estimate of what is required
- Other Costs - See table below under each individual school titled "*Breakdown of Other Staff Costs, Premises, Educational Resources, Professional Services and Other Costs*"

Income

Our assumptions throughout have been based on prudence. Therefore, apart from income for school meals from children not on free school meals (see detailed financial plans for individual schools), we have not included any assumptions as to the levels of income that might generate from other sources.

Tauheedul does have extensive and successful experience of external income generation and of using this income to deliver quality outcomes. We have drawn down income from a range of sources and would use this expertise to support each of the schools.

We would look to maximise community use of the schools' facilities and would develop an appropriate charging policy. This would be designed to be flexible, equitable and fair and to be responsive to the wide range of users the school might attract. It would be essential that any charging policy reflects the overall philosophy

and values of the Trust. For example, the charging system might include three levels – “free” for certain activities and/or groups; “fair” rents or charges comparable with other local charitable and community provision for some, right through to full “commercial” rates for some activities and/or groups.

One of our key strengths is our ability to develop partnerships with local businesses. We have experience elsewhere of encouraging appropriate business use of facilities and charging these at a commercial rate. Local businesses in the vicinity of our other schools make regular corporate donations as part of their commitment to invest within their community. They also sponsor relevant events and activities. The business acumen, local knowledge and contacts of our Local Governing Body members will be major assets.

We would also explore opportunities to maximise use of our facilities, such as our catering facilities. Dependent on the detailed design and facilities at the chosen sites, there might be opportunities for developing community café and external catering facilities for example. The catering facilities could also be used to provide events catering for local events or celebrations. We would ensure quality provision, based upon healthy eating principles. As well as potentially generating income, this could strengthen the role of the school as a community hub, enhance cohesion and inclusion and promote healthy eating principles amongst the local community.

Post Opening Grant

As the detailed plans for each school show, all the schools will require post-opening grant (POG). It is our policy to pursue a slow pace of build up with each of our schools. There are a number of reasons for this:

- We believe that a slower, more measured build up will give better long term educational outcomes. We are keen to build all our schools on strong foundations. We want to ensure that we can focus on establishing an ethos and culture of quality and aspiration into the school from the outset, making the right senior appointments and getting the underpinning infrastructure and systems operating effectively.
- The quality of each school’s staff will be crucial to its success. We are keen to keep recruitment numbers manageable so that we can ensure an effective induction process and get the staff team operating effectively before opening other year groups.
- We want to minimise disruption to other schools in the vicinity of our proposed schools. We want each of the schools to be an asset to its local area and do not want it to be seen as a destabilising influence on other educational provision.

There are tables in the financial plans for each school that demonstrate their financial viability both during build up and once the schools are at capacity.

An overview of the financial plan for each of the schools is shown separately below, with the detailed budget plans in the Excel spreadsheets.

Projected Income and Expenditure Account

[illegible]

There are no synergy savings included in the plans for being part of Tauheedul Education Trust.

The plan meets all the needs of the School Development Plan regarding curriculum, social and pastoral needs.

The pupil to staff ratios are set at a level necessary to deliver high standards of education and to meet the specific needs of pupils identified in the School Development Plan. The school has a ratio of 23 pupils to 1 qualified staff member in the first year rising to 24 pupils to 1 qualified teacher in 2023-24. This compares to the lowest ratio of 18.8 and the highest ratio of 25.2 in the postcode area. The table below shows a breakdown of the data.

School	Qualified Teachers to Pupil Ratio 2013
Edinburgh	20.3
St Patrick's	25.2
St Mary's	19.7
Thorpe Hall	18.8
Greenleaf	18.9
Mission Grove	22.3

Core Operating Income Assumptions

The financial model has been used to derive the future income streams. The main assumptions are:-

- The school will fill all of its available PAN places year on year. We have done the necessary research and marketing and are confident all places will be filled. We have a demonstrable track record of achieving full capacity from day one. The schools across the Trust are currently over- subscribed and we anticipate this will continue into the foreseeable future at existing and new schools.

Pupil Numbers	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Primary Phase	180	270	360	450	540	630	630	630
Growth in Pupil Numbers	180	90	90	90	90	90	0	0

The 67% model has been developed to show how we will manage a 33% shortfall in numbers. We are confident we can manage any shortfall in capacity.

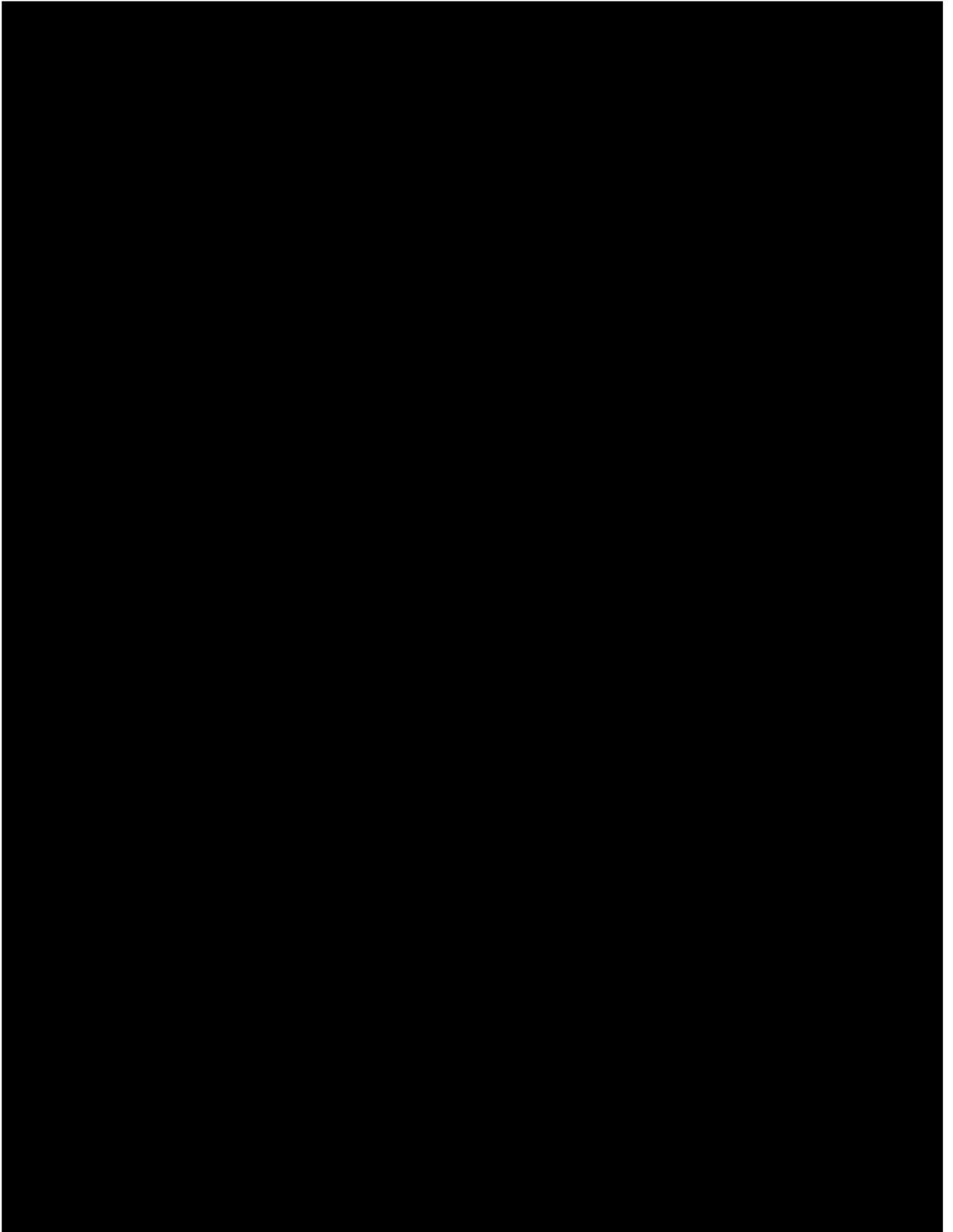
The percentage used for Pupil premium and Free School meals is 33.45%. This is based on the 2015 EFA financial template. The average Ever 6 Free School Meals based upon the latest DfE figures (2015) is 31.27%.

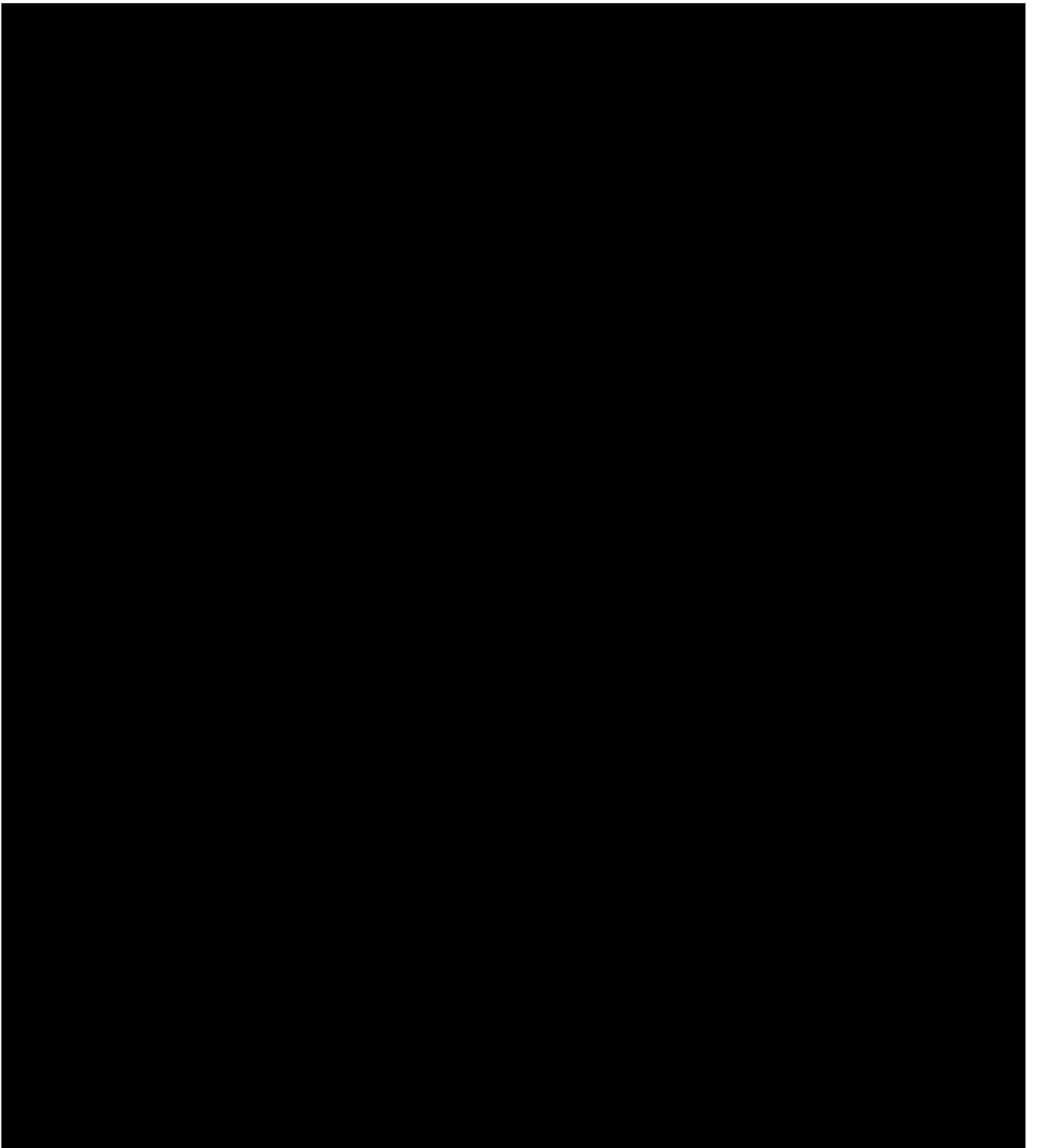
	Total Pupils	Ever 6
LA Total Primary 2015	24,050	7,521
		31.27%

The figures below show the Free School Meals and Ever 6 data for a sample of schools in the local area and this indicates that the figure used in the projections is at the high end of the range.

FSM & Ever 6 Data for Postcode [REDACTED]







Breakdown of Other Staff Costs, Premises, Educational Resources, Professional and Other Costs

[illegible]

Benchmarking

All expenditure in the plan is based on either:

- CFR Benchmark rates for a school of a similar size and pupil composition based in the Outer London.
- Benchmark rates shown in the base financial model.
- Our own knowledge of the cost in question based upon the data we have about our existing schools.

The table below shows some of the benchmarking included in the plan. The plan itself states the assumption behind each expenditure line.

Benchmarking Data - Example		
	Model Per Pupil *	Actually used in Model Per Pupil
████████████████████	██████	██████
████████████████████	██████	██████
██████	██████	██████
████████████████████	██████	██████
████████████████████	██████	██████
██████	██████	██████
██████	██████	██████
████████████████████	██████	██████

** Figures indicated in the Excel Spreadsheet Financial Model Section G.

The variances between the model rates and those used for Building and Maintenance and ICT are due to building capital and ICT refresh being built into the actual figures in future years.

The supply cost difference reflects the policy the Trust has to minimise the use of external supply staff.

The administration supplies variance reflects the fact that there are multiple costs that would make up the total of ██████ shown in the model, these costs have actually been itemised and costed individually.

The table shows the difference between CFR data per pupil (from the DfE Benchmark site) and the financial projections per pupil.

CFR Comparison Income & Expenditure per Pupil
 Data 2013-14
 Primary Schools -500 to 600
 Pupils
 30-40% FSM
 London Outer

	CFR	Projections

Contingencies

The figures include a contingency based upon 1% in years 1 to 3 of total income to cover any unexpected unplanned costs. In addition, each year has a minimum of 2% in year surplus to build a reserve for the school during the initial years of development.

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

Centrally provided services and their costs

Central services will be provided by the Central Office. The annual charge for this will be 6% of total income before lump sum, other income, pupil premium and POG

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

Eden Girls' School, Manchester (Opening Sept 2017)

Projected Income and Expenditure Account

[illegible]

The plan shows that the school is sustainable, with good financial health, throughout the life of the plan. The school has an in-year and cumulative surplus in every financial year. The percentage of cumulative surplus remains at an acceptable level, reaching 22.9% by 2024-25. This will allow the school to manage its month on month cash flows.

There are no synergy savings included in the plans for being part of Tauheedul Education Trust.

The plan meets all the needs of the School Development Plan regarding curriculum, social and pastoral needs.

The pupil to staff ratios are set at a level necessary to deliver high standards of education and to meet the specific needs of pupils identified in the School Development Plan. The school has a ratio of 14 pupils to 1 qualified staff member in the first year rising to 16 pupils to 1 qualified teacher in 2023-24. This compares to the lowest ratio of 11.4 and the highest ratio of 16.4 in the local postcode area. The table below shows a breakdown of the data.

School	Qualified Teachers to Pupil Ratio 2013
Ellesmere Park	15.4
Burnage Media & Art	11.3
Harrop Fold	14.4
Loreto High	13.5
Our Ladys	12
Stretford Grammar	16.4

Core Operating Income Assumptions

The financial model has been used to derive the future income streams. The main assumptions are:-

- The school will fill all of its available PAN places year on year. We have done the necessary research and marketing and are confident all places will be filled. We have a demonstrable track record of achieving full capacity from day one. The schools across the Trust are currently over- subscribed and we anticipate this will continue into the foreseeable future at existing and new schools.

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Secondary pupils, pre-16 (KS3)	180	300	360	360	360	360	360	360
Secondary pupils, pre-16 (KS4)			60	180	240	240	240	240
Secondary pupils, post-16 (secondary schools with sixth forms)					50	150	200	200

The 70% model has been developed to show how we will manage a 30% shortfall in numbers. We are confident we can manage any shortfall in capacity.

The percentage used for Pupil premium and Free School meals is 30%. The actual expected Ever 6 is significantly higher but to be prudent we have used 30%. The average Ever 6 Free School Meals based upon the latest DfE figures (2015) is 56.1%.

	Total Pupils	Ever 6
LA Total Secondary 2015	24,229	13,609
		56.17%

The figures below show the Free School Meals and Ever 6 data for a sample of schools in the local area and this indicates that the figure used in the projections is substantially lower than most compared to the local average.

FSM & Ever 6 Data for Postcodes in the local area

Eden Girls' School, Manchester					
School	Number of Pupils	Ever 6 Pupils		FSM	
Ellesmere Park	659	39.00%	257	21.40%	141
Burnage Media & Art	810	52.30%	424	28.40%	230
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Stretford Grammar	792	21.00%	166	10.30%	82
	4,309		2,078		1,171
			48.23%		27.18%

- The other income represents the money collected for school meals from children not on Free School Meals. It assumes that all children take a school meal of which 30% do not pay and the other 70% do.
- The figures have assumed no LAC and Service Children. Across the Local Authority there are 63 Forces children and 243 Looked After Children (LAC). However if Forces or LAC children do come to the school, there is sufficient staffing resource to cater for their needs, and there would be additional funding.

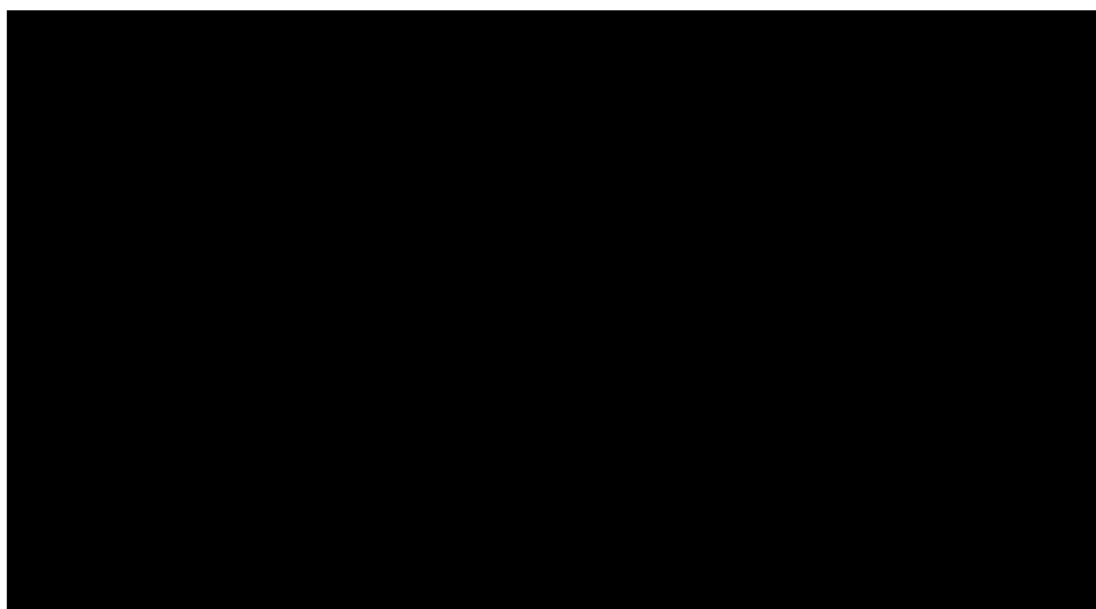
As the figures indicate there is a need in the start-up years for the Post Opening

Grant (POG). We are very conscious of the need to ensure the school is financially viable both during and beyond this period. There will be financial controls in place to ensure the school remains within its permitted financial limits and never cumulatively goes into deficit. Currently, no short term in-year deficits are projected however if this happens, it will be closely monitored and corrective actions immediately taken. We ensure that schools not only manage their income and expenditure but they also manage their cash balances. All of the existing Trust schools have operated year on year surplus balances.

Core Operating Expenditure Assumptions

The main cost is salaries. These account for 69% of total costs once the school is at full capacity. This is a high percentage reflecting the high levels of deprivation and special needs. It is worth noting that some services such as school improvement, CPD, and strategic management are provided via Central Office. Many of these services would otherwise be provided by staff directly employed by the school and included in their staffing costs. The Central Management Fee is included in Other Costs and Pay Progression is included in other staff costs. Central Office support is a cost-effective way of ensuring high quality expertise and systems across the group.

At full capacity the split of staff costs (excluding pay progression and central fees) is:



As with all the figures in the model there is no inflation included in either income or expenditure. However the projections have assumed incremental salary increases, and due to staff turnover there would be an amount of provision that could help fund

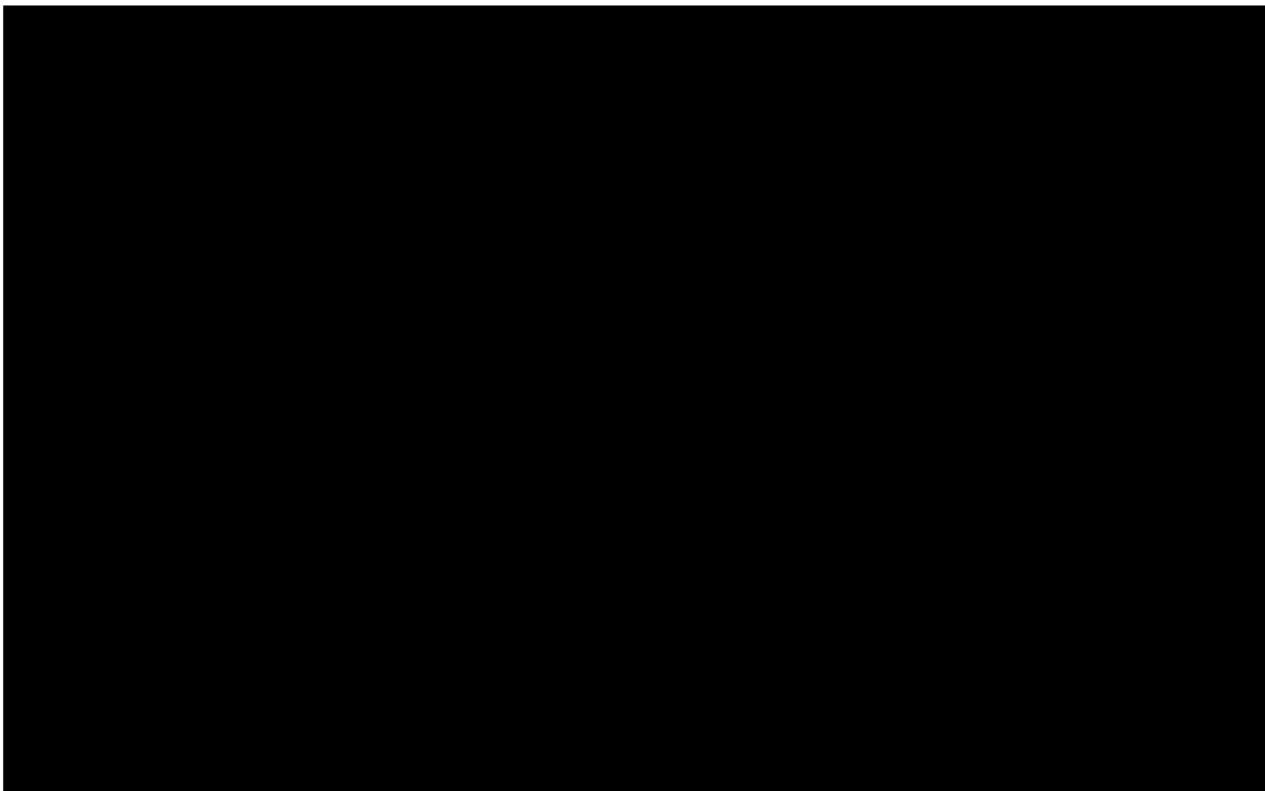
other increases such as cost of living. We have used a mid to high pay rate for the financial model.

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
██████████	██████	██████	██████	██████	██████	██████	██████
██████████							
██████████							

The level of staffing takes into account the anticipated high levels of Free School Meals, Ever 6 and Special Educational needs. The deprivation figures for the area are above the national averages.

The summary projected costs are shown below.

1	2	3	4	5	6	7	8	9
10	11	12	13	14	15	16	17	18
19	20	21	22	23	24	25	26	27
28	29	30	31	32	33	34	35	36
37	38	39	40	41	42	43	44	45
46	47	48	49	50	51	52	53	54
55	56	57	58	59	60	61	62	63
64	65	66	67	68	69	70	71	72
73	74	75	76	77	78	79	80	81
82	83	84	85	86	87	88	89	90
91	92	93	94	95	96	97	98	99
100	101	102	103	104	105	106	107	108
109	110	111	112	113	114	115	116	117
118	119	120	121	122	123	124	125	126
127	128	129	130	131	132	133	134	135
136	137	138	139	140	141	142	143	144
145	146	147	148	149	150	151	152	153
154	155	156	157	158	159	160	161	162
163	164	165	166	167	168	169	170	171
172	173	174	175	176	177	178	179	180
181	182	183	184	185	186	187	188	189
190	191	192	193	194	195	196	197	198
199	200	201	202	203	204	205	206	207
208	209	210	211	212	213	214	215	216
217	218	219	220	221	222	223	224	225
226	227	228	229	230	231	232	233	234
235	236	237	238	239	240	241	242	243
244	245	246	247	248	249	250	251	252
253	254	255	256	257	258	259	260	261
262	263	264	265	266	267	268	269	270
271	272	273	274	275	276	277	278	279
280	281	282	283	284	285	286	287	288
289	290	291	292	293	294	295	296	297
298	299	300	301	302	303	304	305	306
307	308	309	310	311	312	313	314	315
316	317	318	319	320	321	322	323	324
325	326	327	328	329	330	331	332	333
334	335	336	337	338	339	340	341	342
343	344	345	346	347	348	349	350	351
352	353	354	355	356	357	358	359	360
361	362	363	364	365	366	367	368	369
370	371	372	373	374	375	376	377	378
379	380	381	382	383	384	385	386	387
388	389	390	391	392	393	394	395	396
397	398	399	400	401	402	403	404	405
406	407	408	409	410	411	412	413	414
415	416	417	418	419	420	421	422	423
424	425	426	427	428	429	430	431	432
433	434	435	436	437	438	439	440	441
442	443	444	445	446	447	448	449	450
451	452	453	454	455	456	457	458	459
460	461	462	463	464	465	466	467	468
469	470	471	472	473	474	475	476	477
478	479	480	481	482	483	484	485	



The school's overall expenditure is within the range of expenditure in the local postal area. The proposed level of expenditure when at full capacity is [REDACTED] per pupil compared to the lowest figure of [REDACTED] (2013-14) and the highest [REDACTED] (2013-14). The Local Authority average is [REDACTED]. There will be a difference due to the fact that the school will incur some costs previously top sliced by the local authority but now delegated direct to school. The average expenditure for secondary schools in the North West with high FSM is [REDACTED] (per the DfE Benchmark site)

School	Income Per Pupil	Expenditure Per Pupil
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]

CFR Comparison Income & Expenditure per Pupil

Data 2013-14
Secondary Schools -600 to
1000 Pupils
30-50% FSM
North West

	CFR	Projections

Breakdown of Other Staff Costs, Premises, Educational Resources, Professional and Other Costs

[illegible]

equipment and furniture across the school.

Benchmarking

All expenditure in the plan is based on either:

- CFR Benchmark rates for a school of a similar size and pupil composition based in the Outer London.
- Benchmark rates shown in the base financial model.
- Our own knowledge of the cost in question based upon the data we have about our existing schools.

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The supply cost difference reflects the policy the Trust has to minimise the use of external supply staff.

The administration supplies variance reflects the fact that there are multiple costs that would make up the total of [REDACTED] shown in the model, these costs have actually been itemised and costed individually.

The table shows the difference between CFR data per pupil (from the DfE Benchmark site) and the financial projections per pupil.

CFR Comparison Income & Expenditure per Pupil
Data 2013-14
Secondary Schools -600 to
1000 Pupils
30-50% FSM
North West

	CFR	Projections
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]

Contingencies

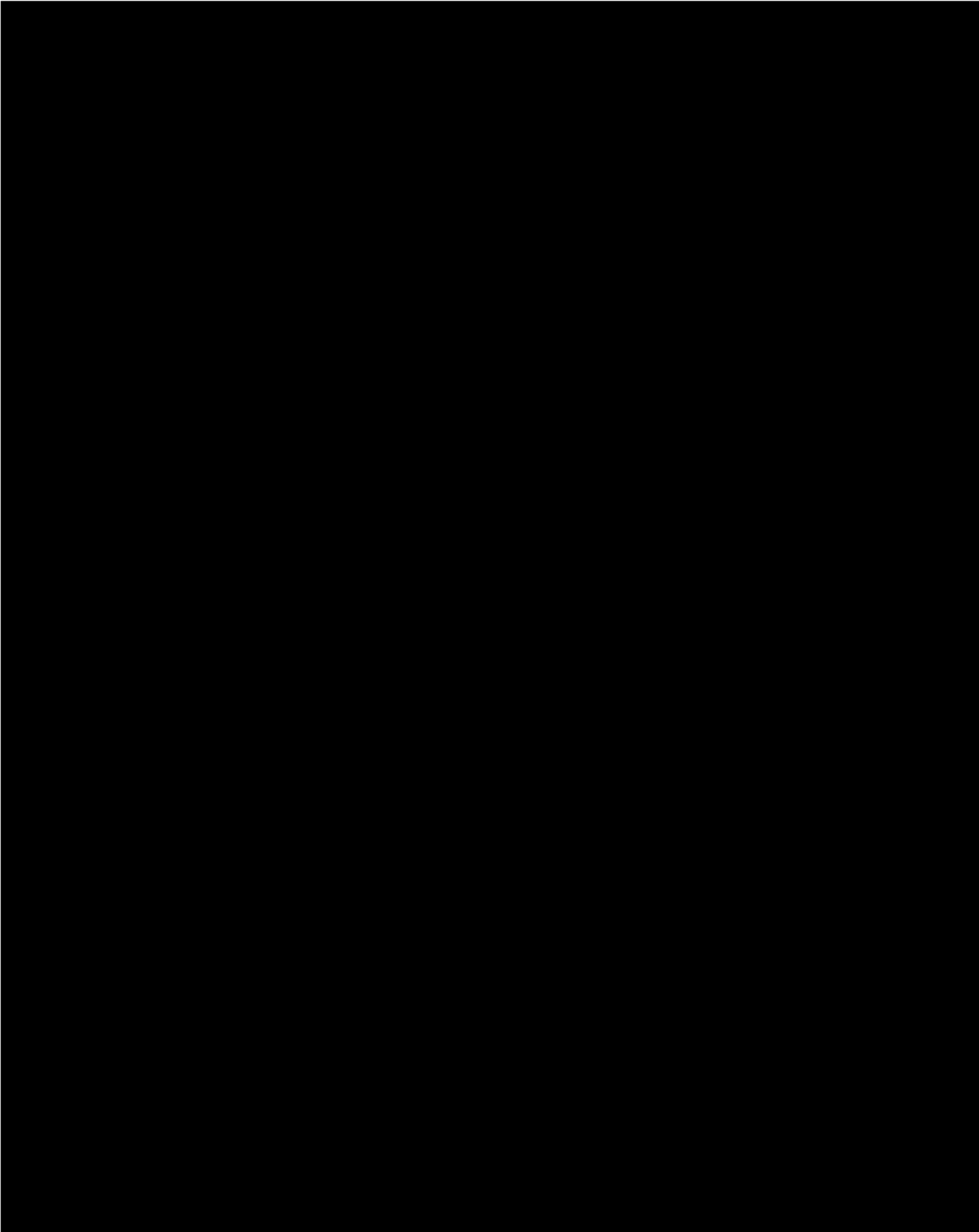
The figures include a 1% contingency based upon total income to cover any unexpected unplanned costs. In addition, each year has a minimum of 2% in year surplus to build a reserve for the school during the initial years of development.

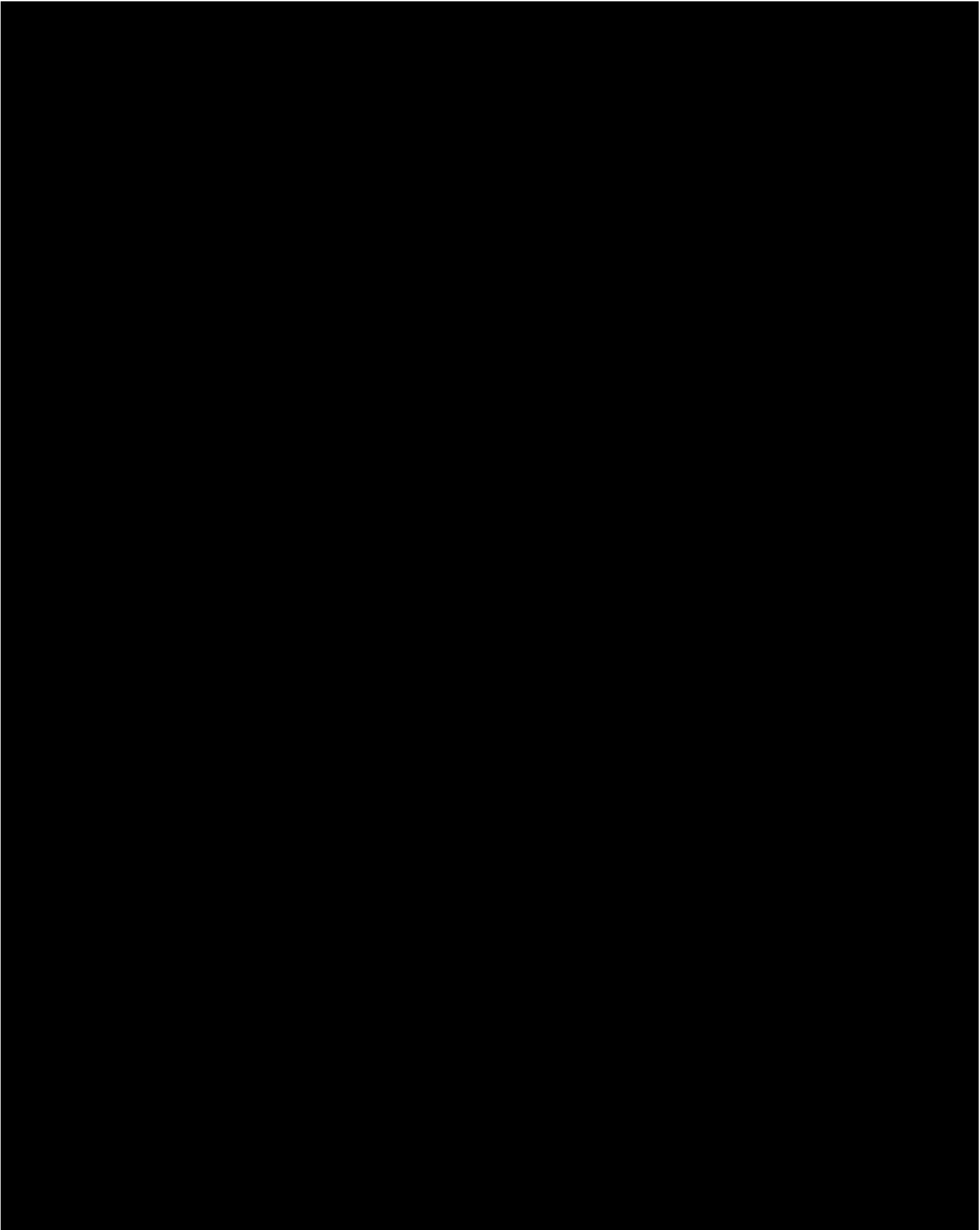
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

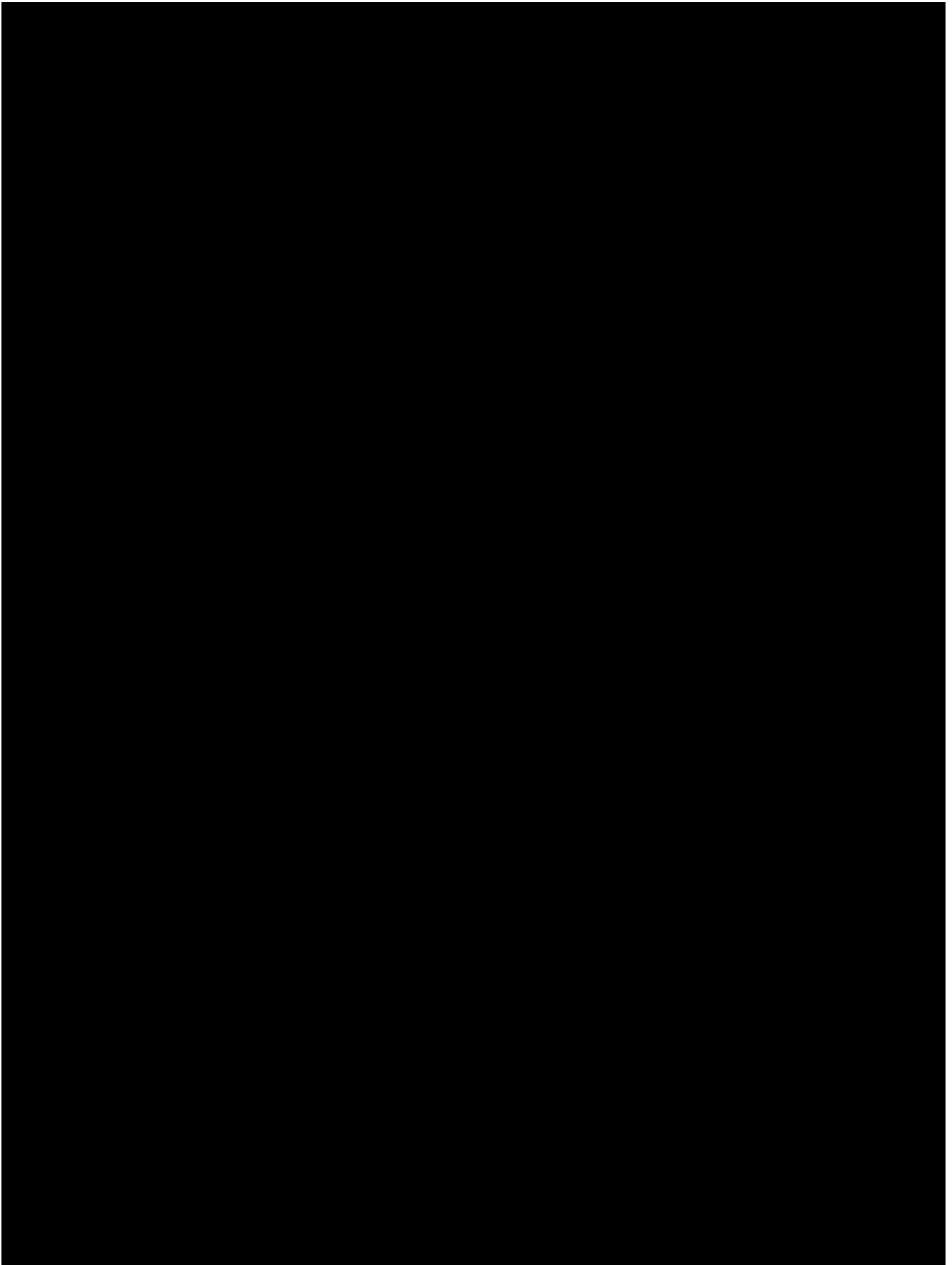
Centrally provided services and their costs

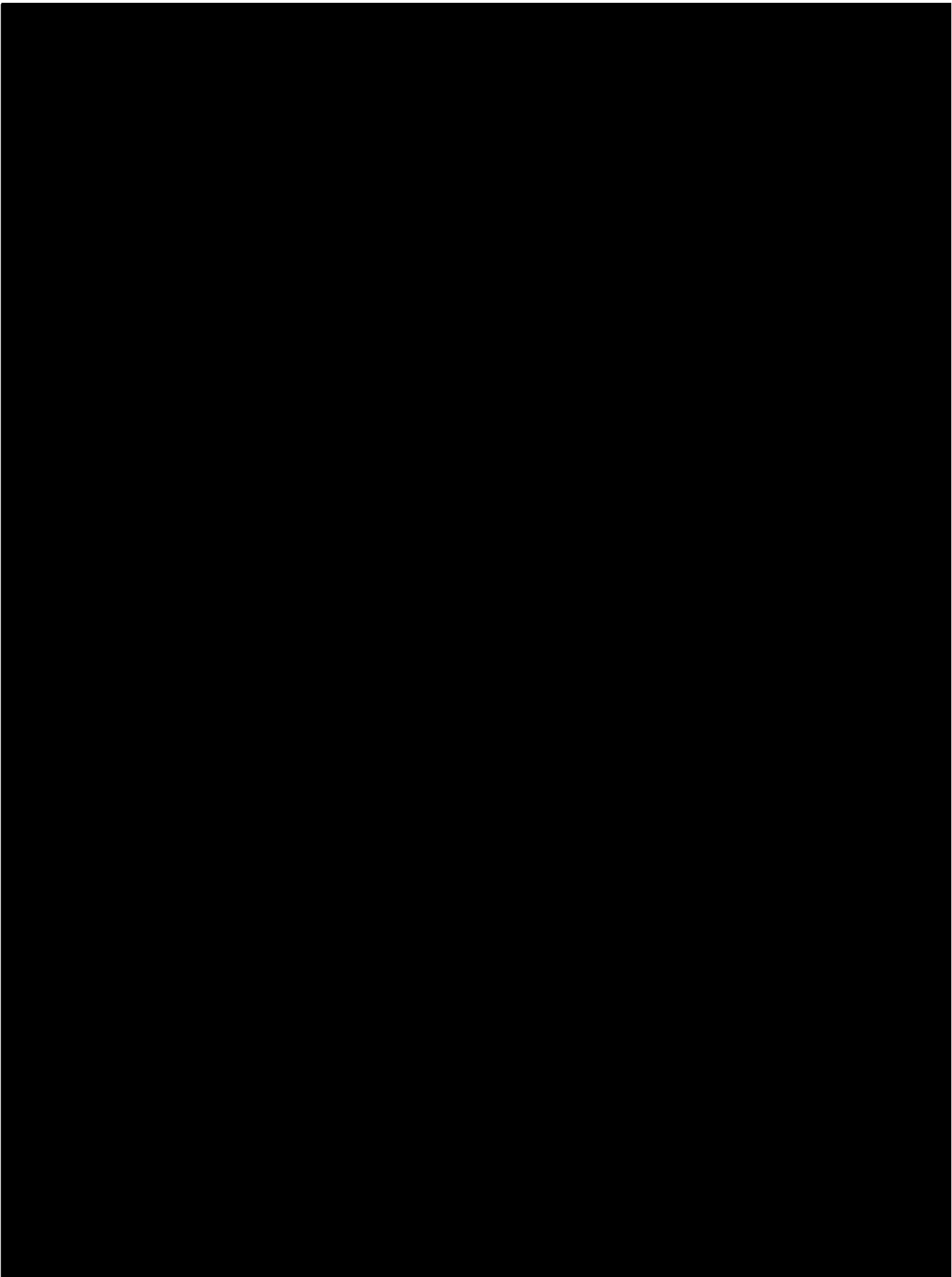
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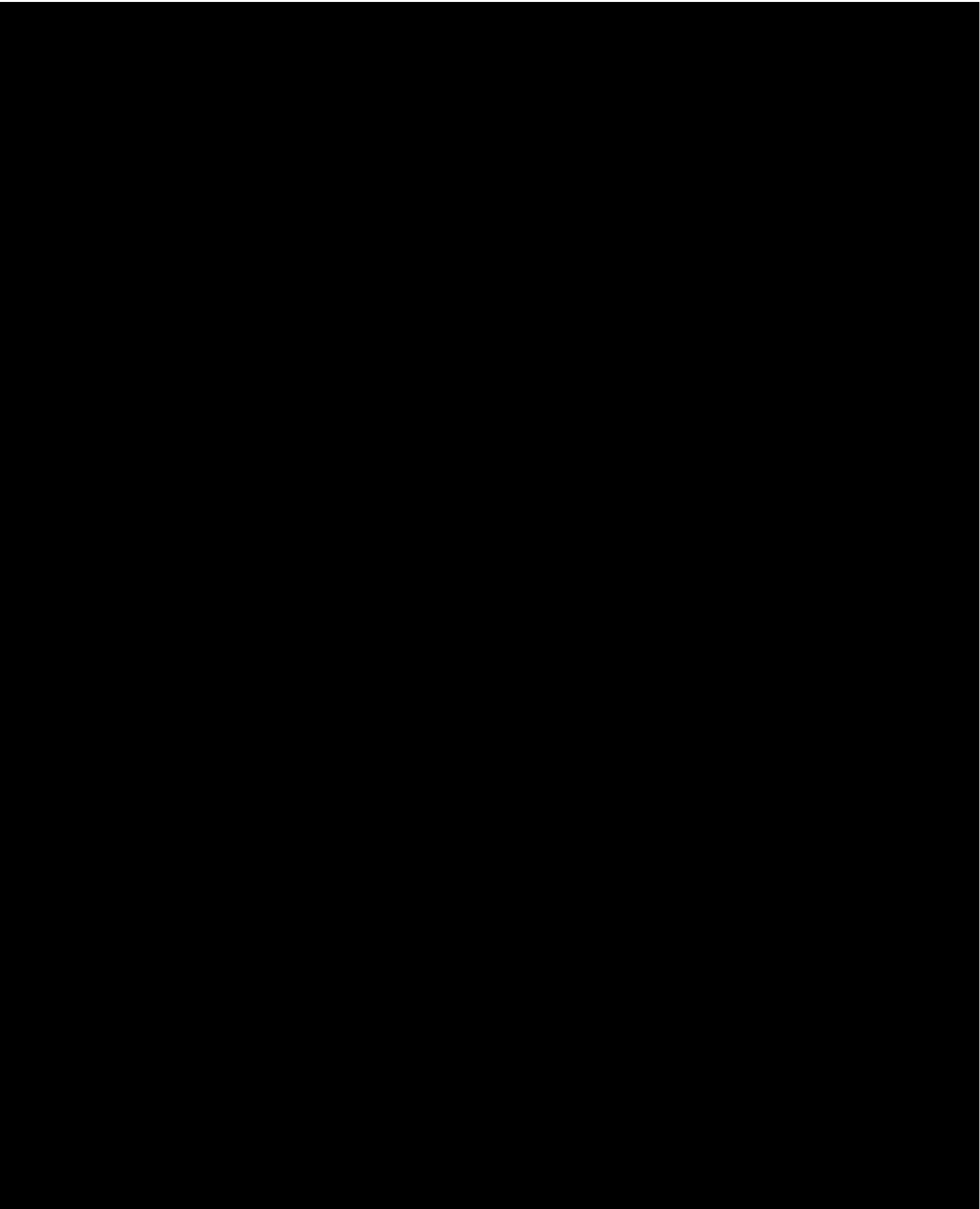
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

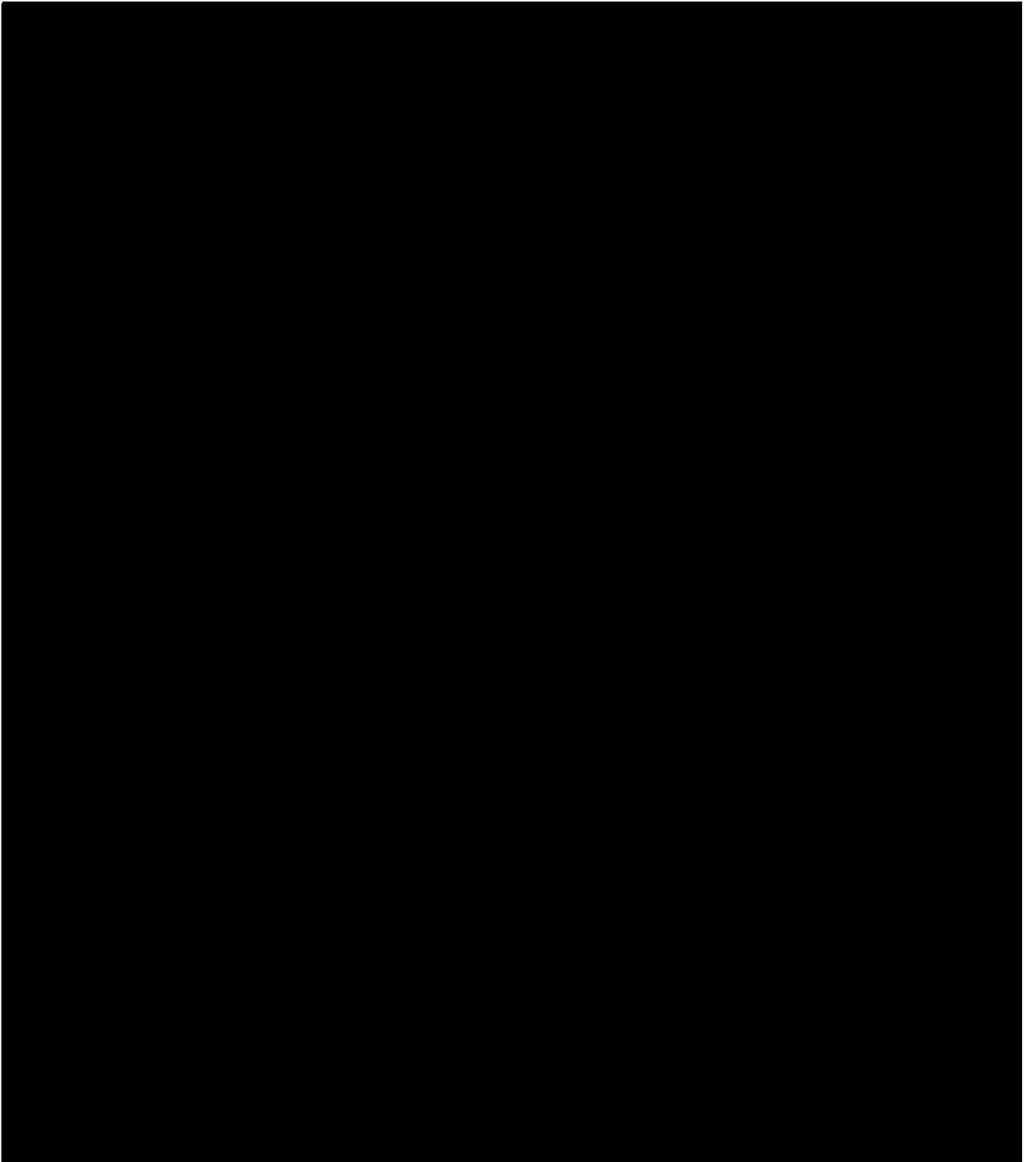


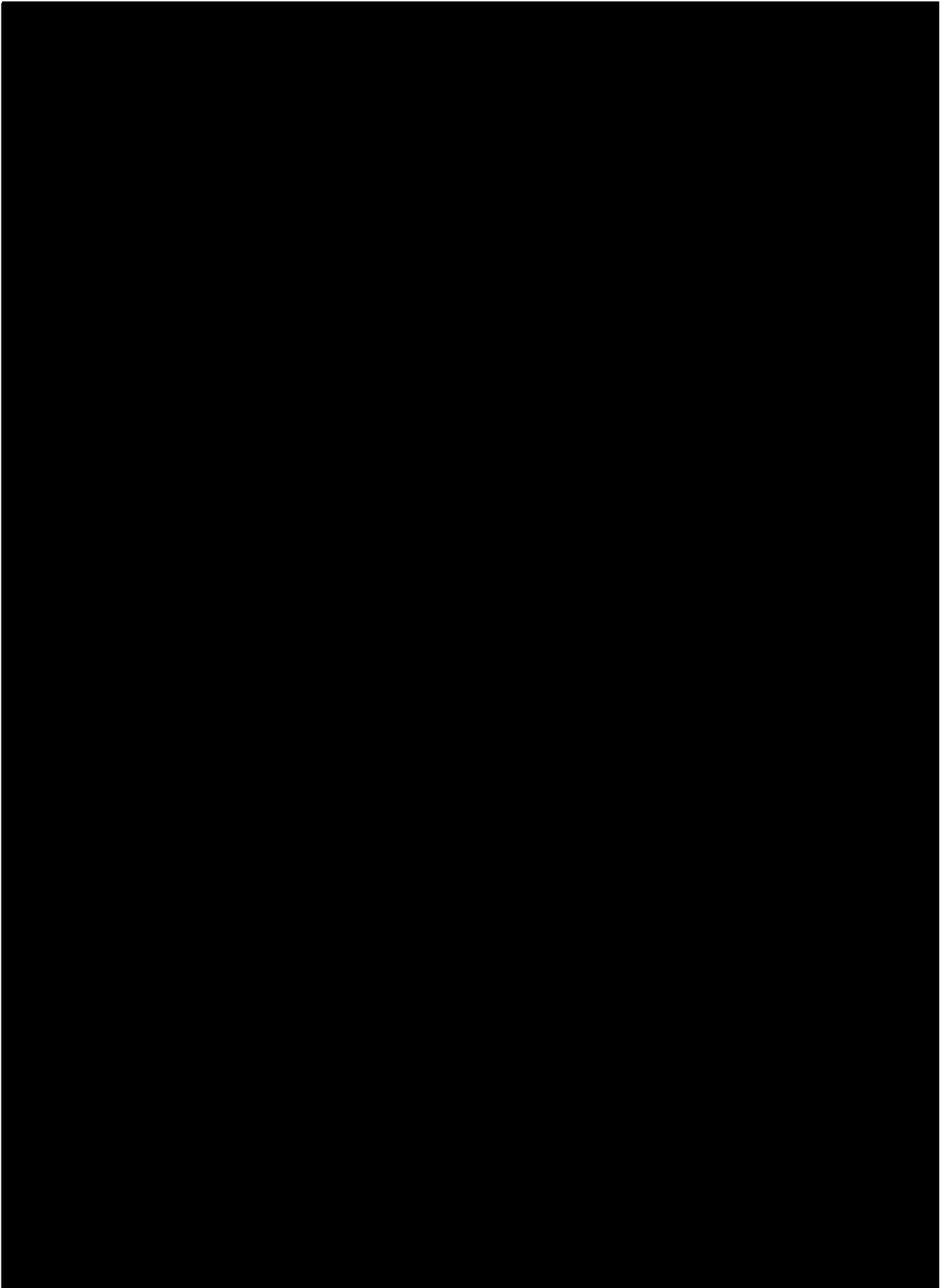


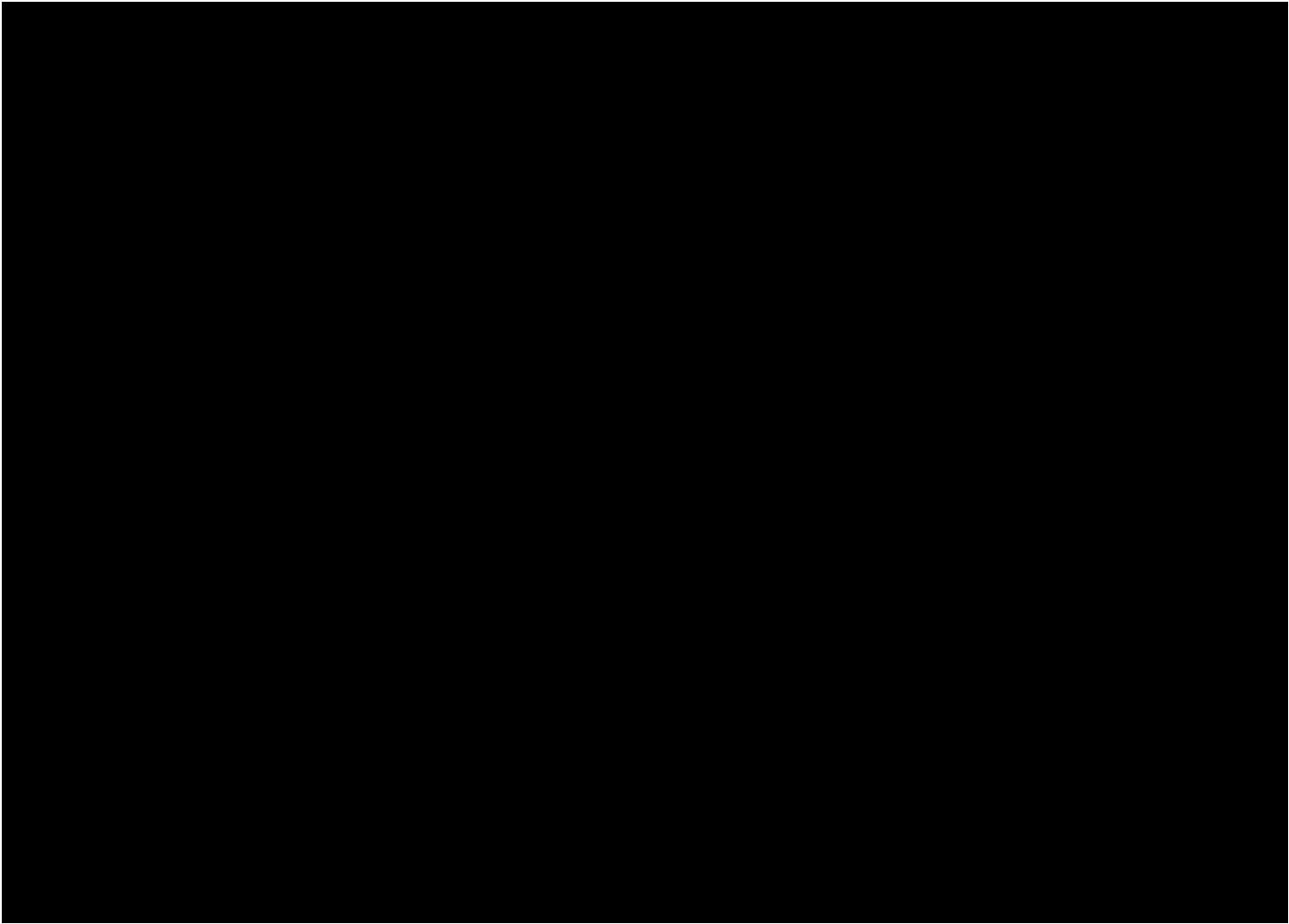












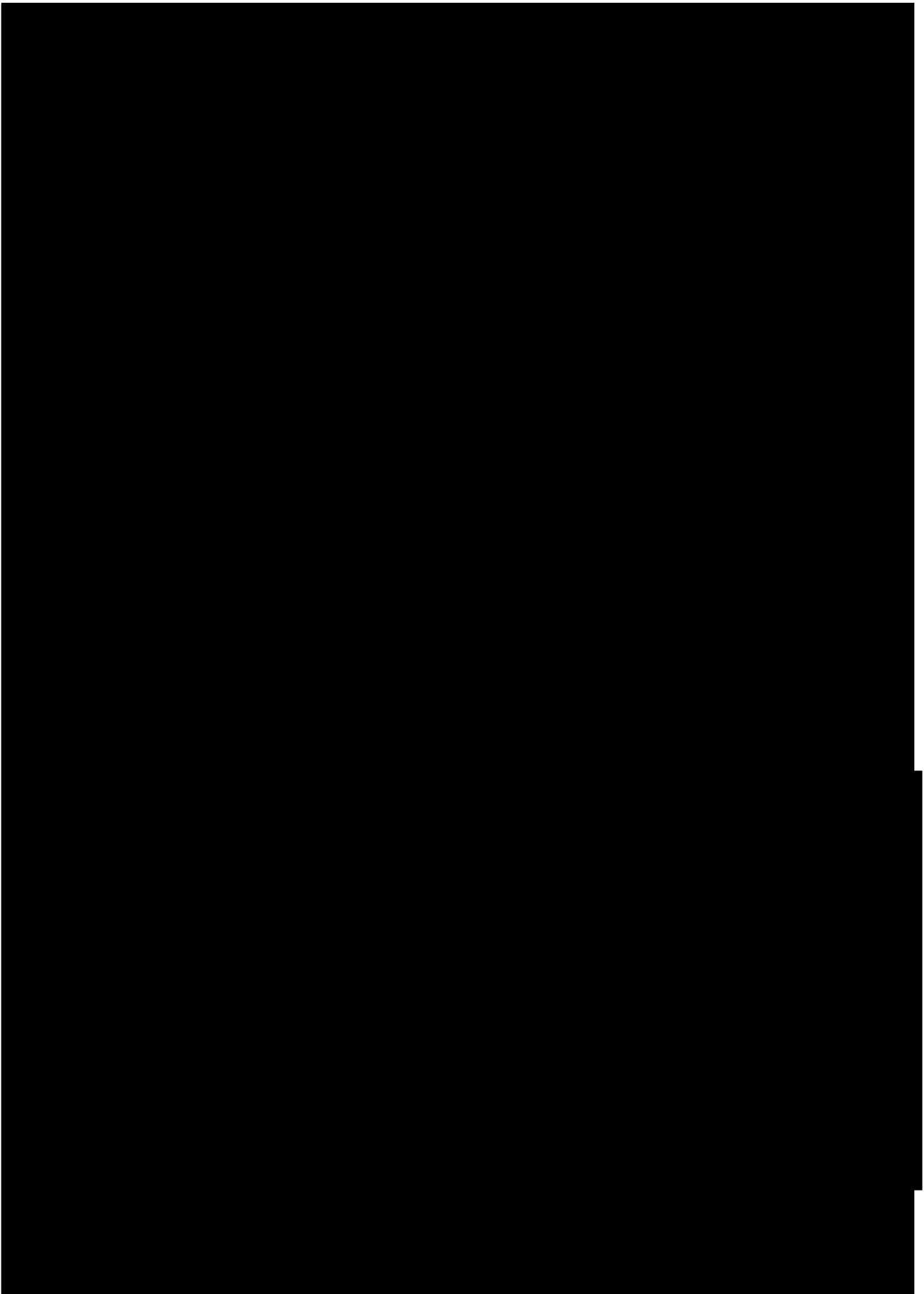
[REDACTED]

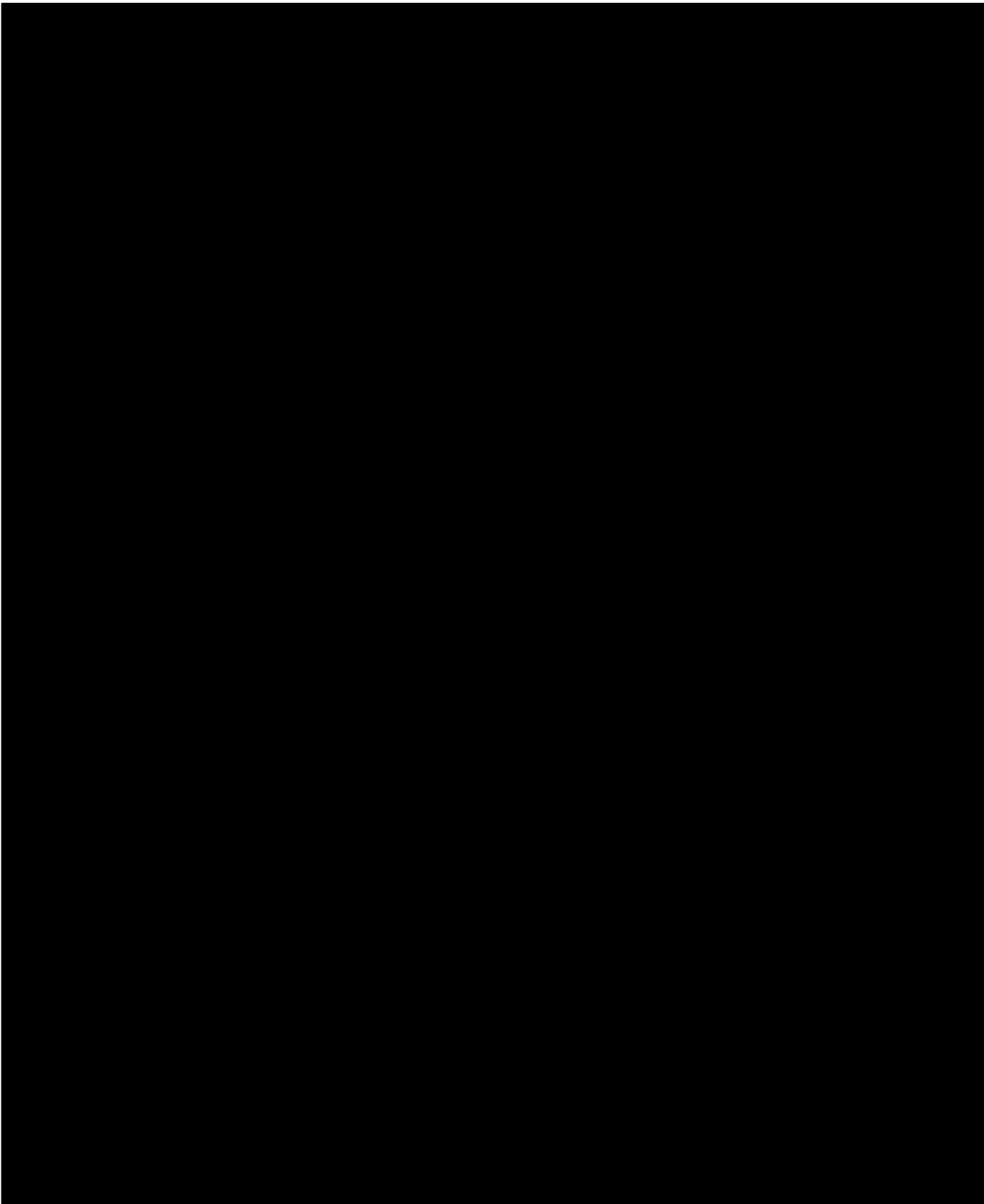
[REDACTED]

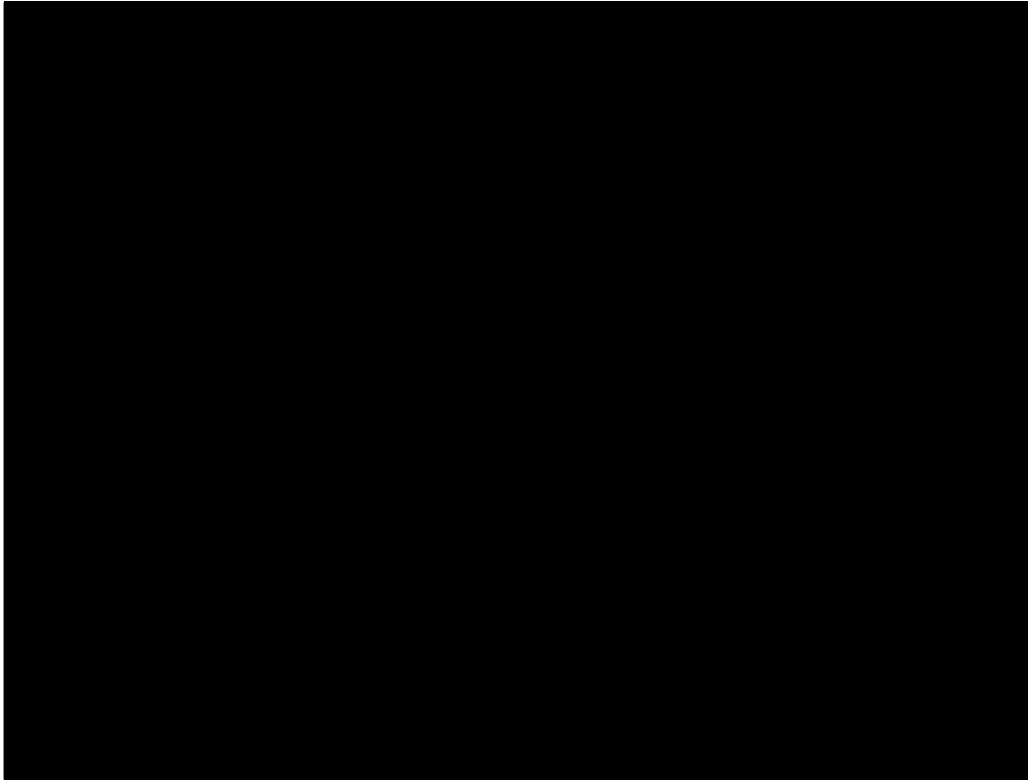
[REDACTED]

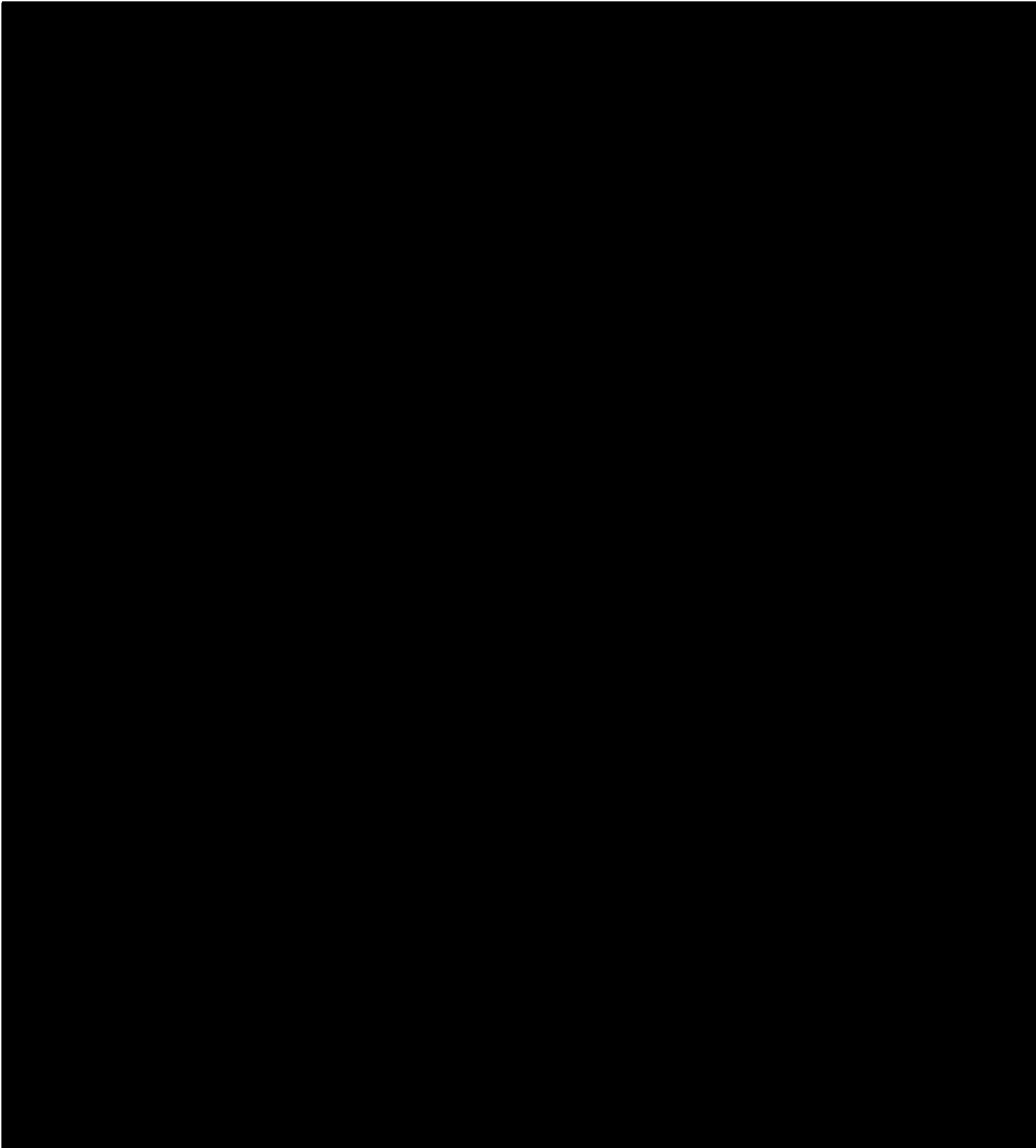
[REDACTED]

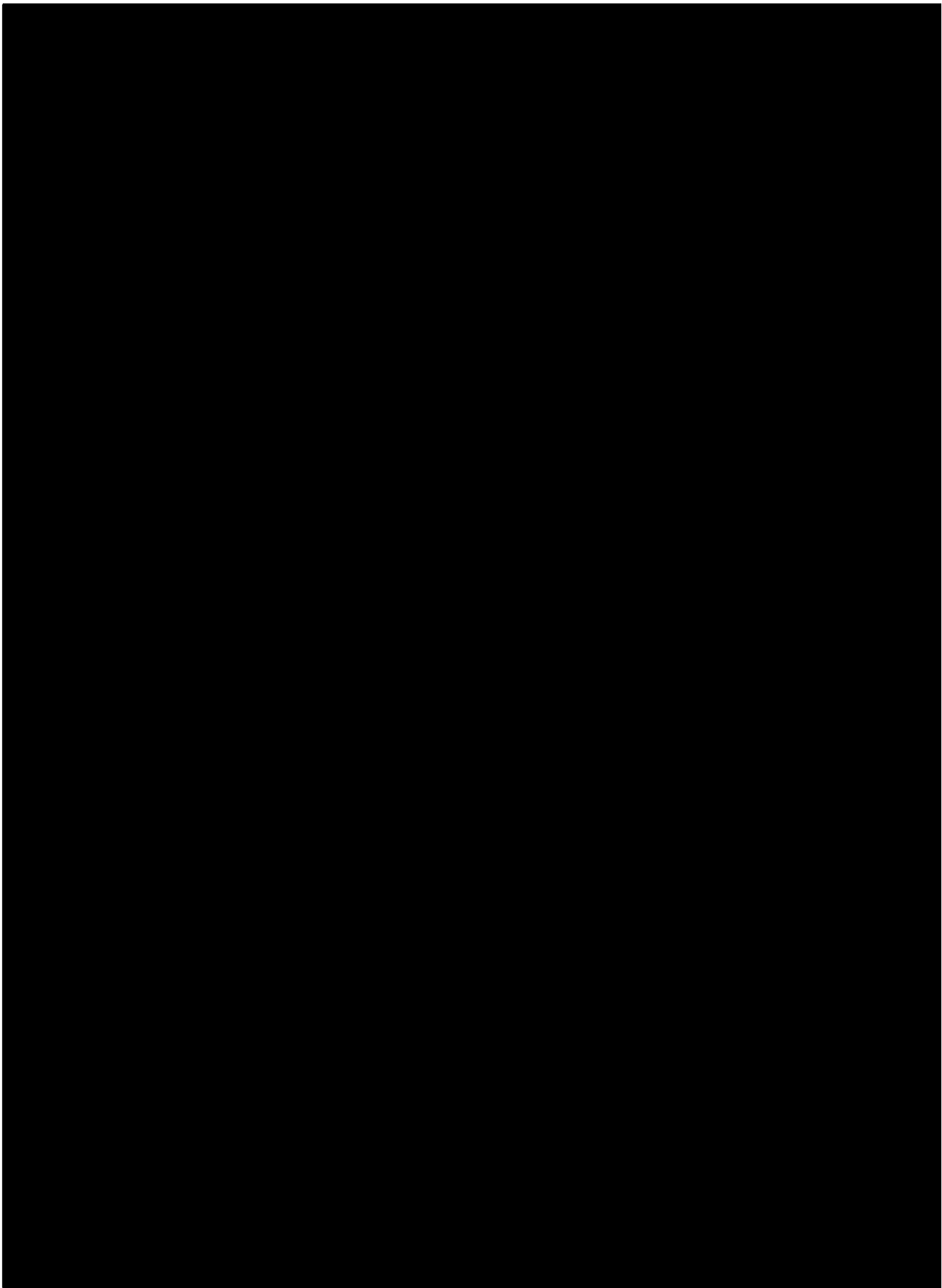
[REDACTED]

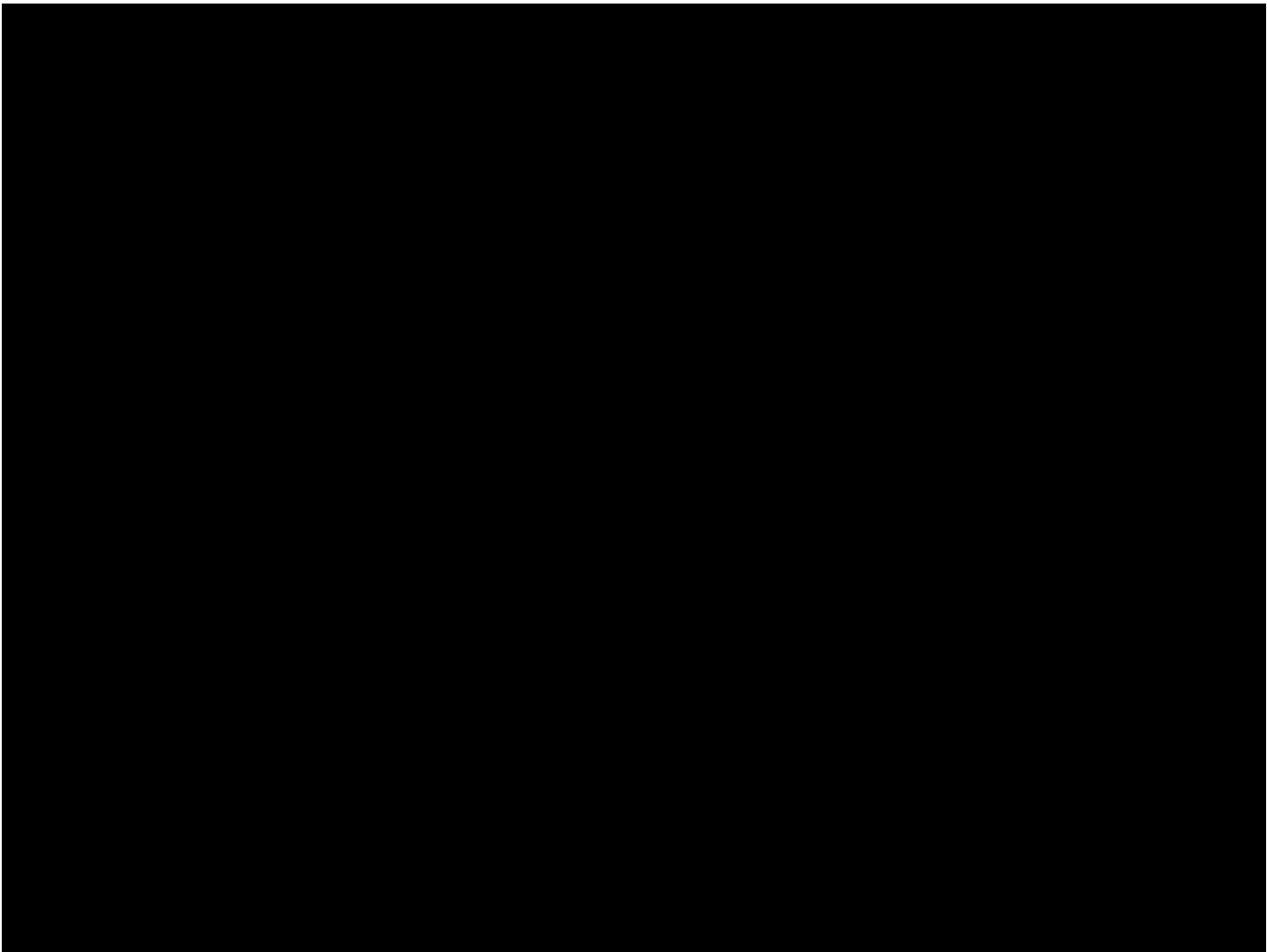


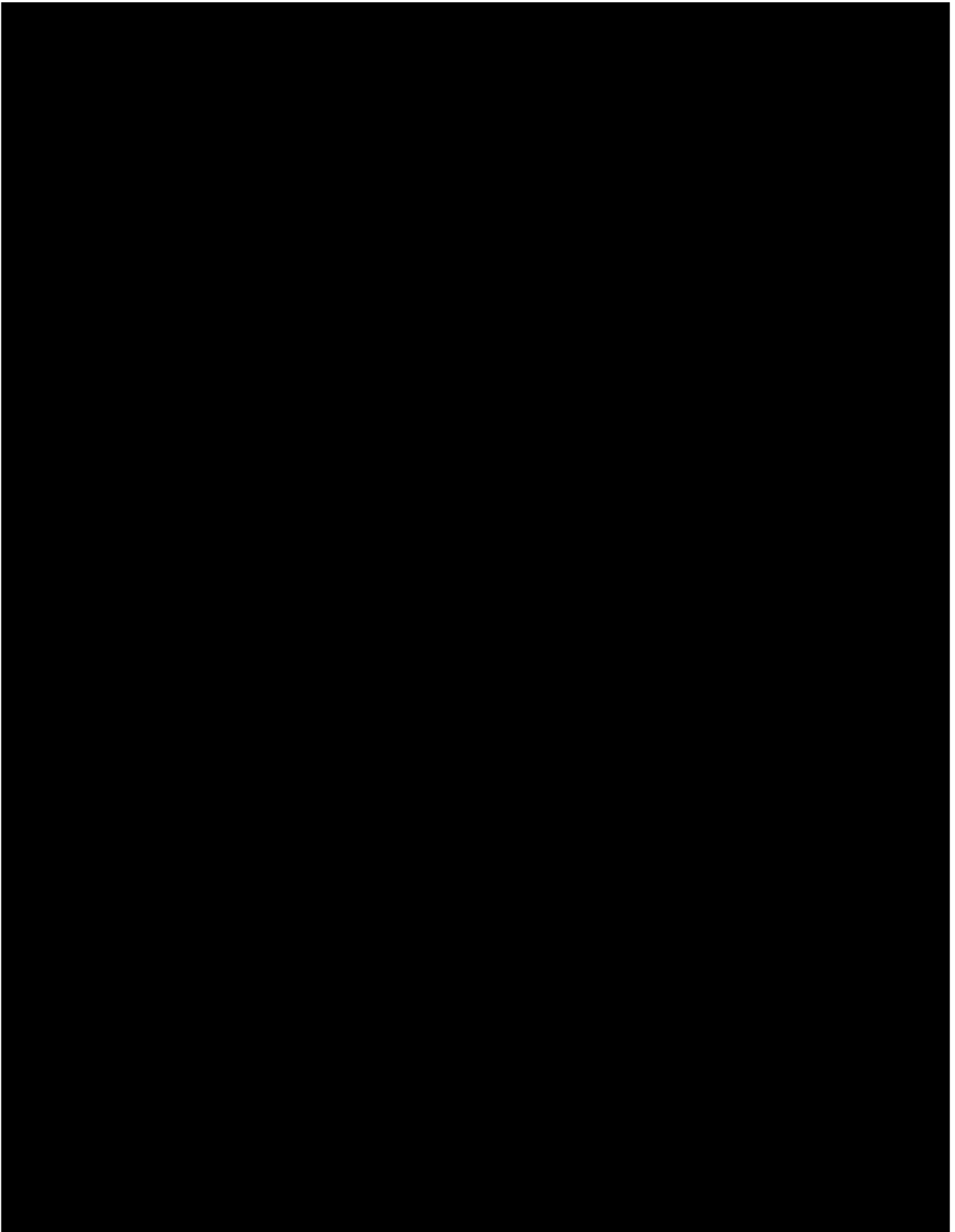


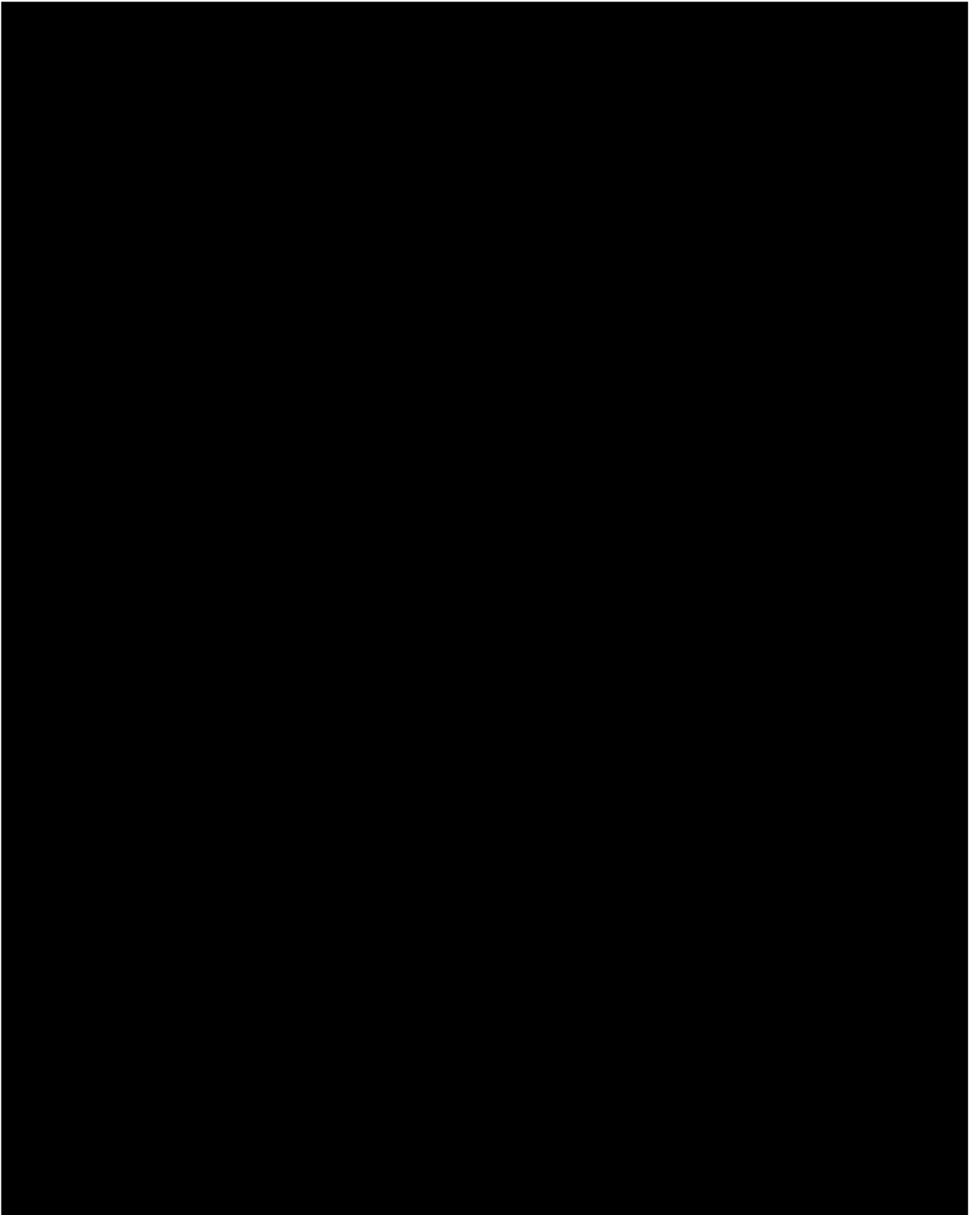


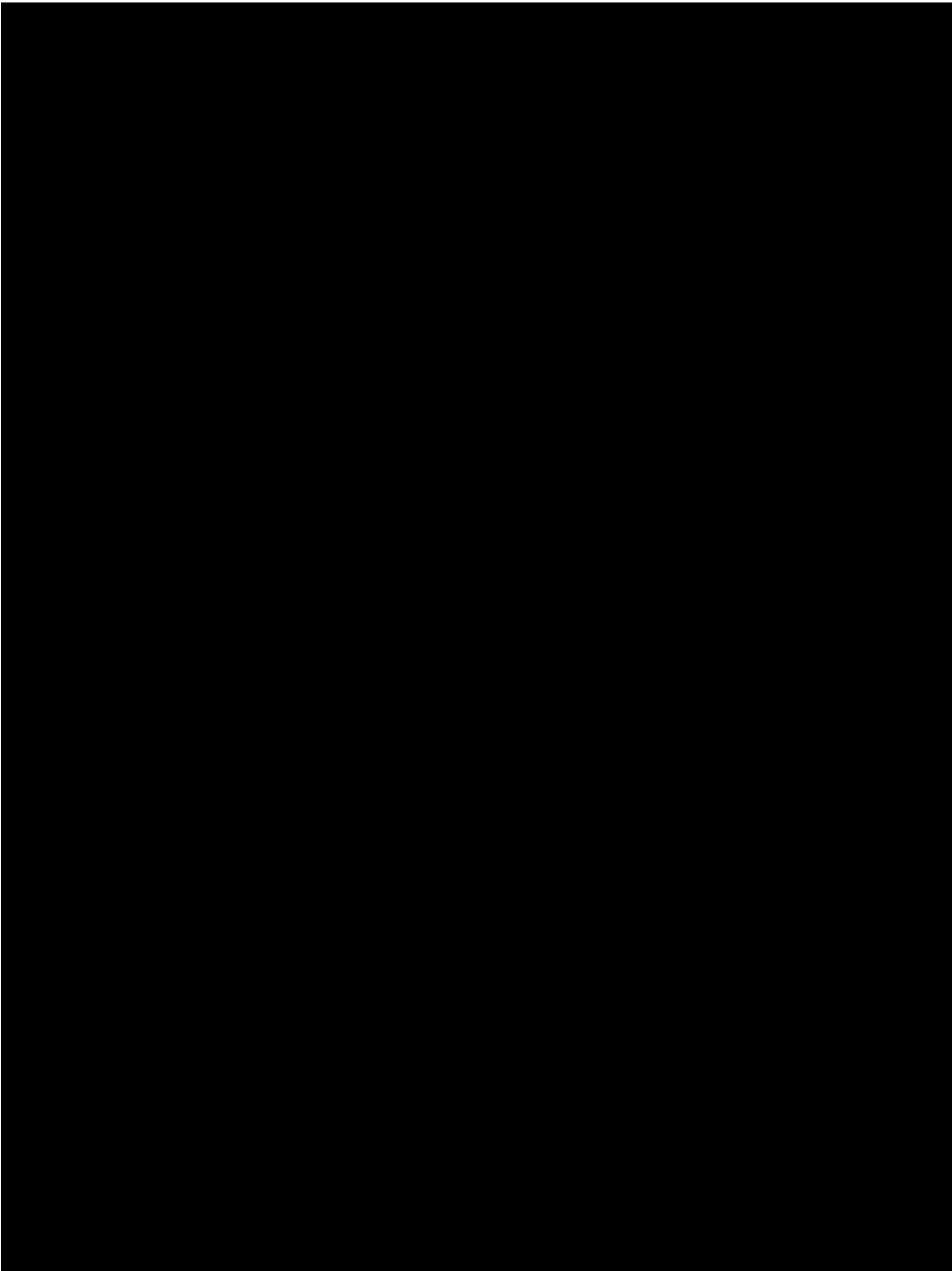


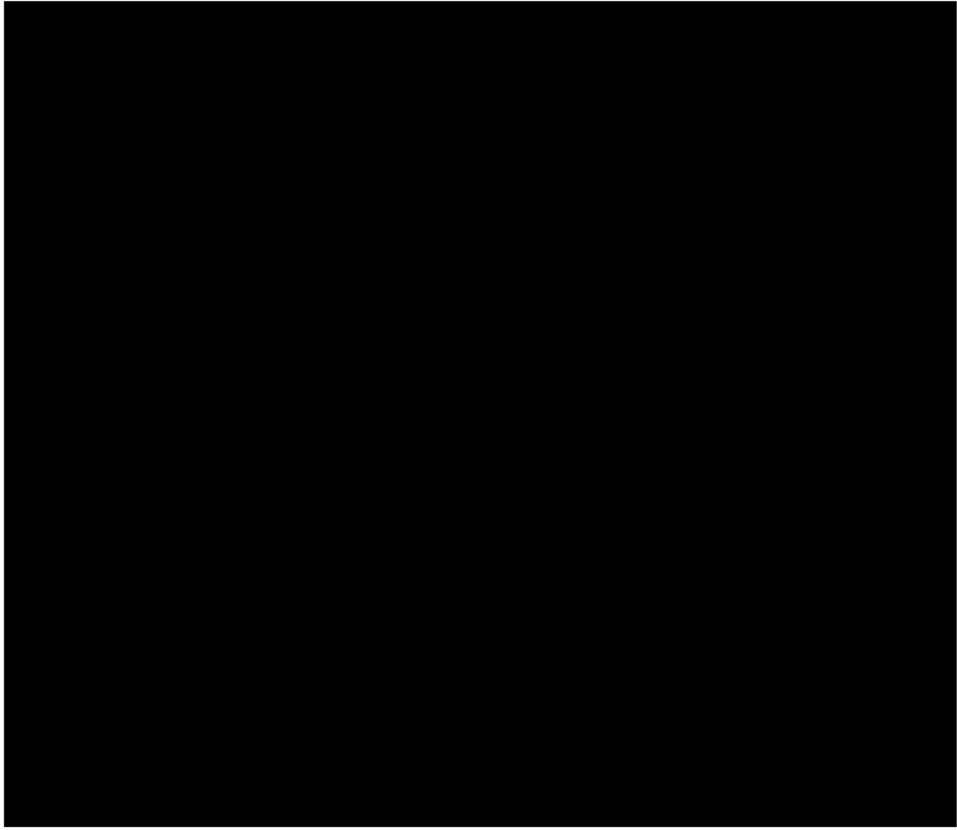


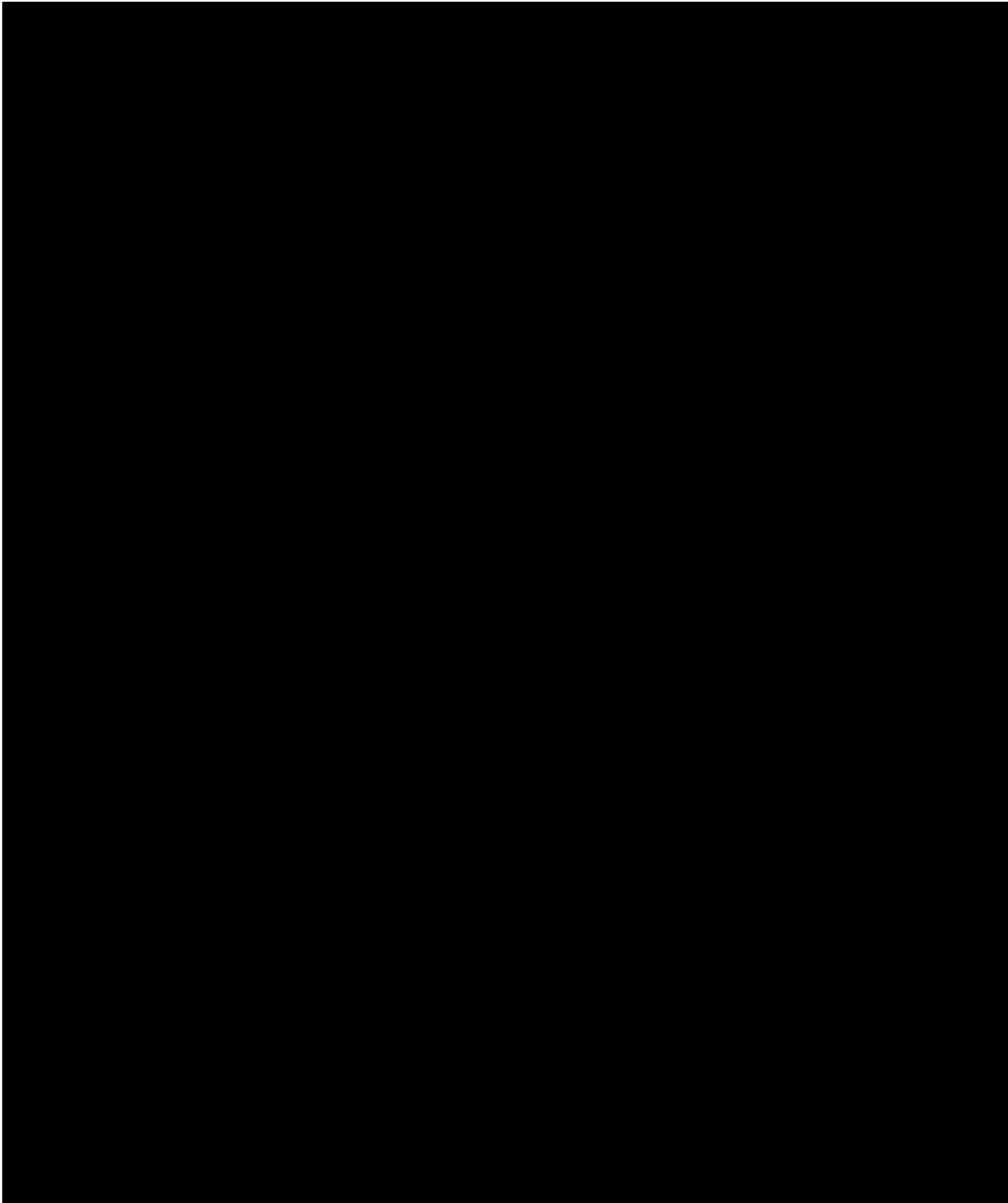


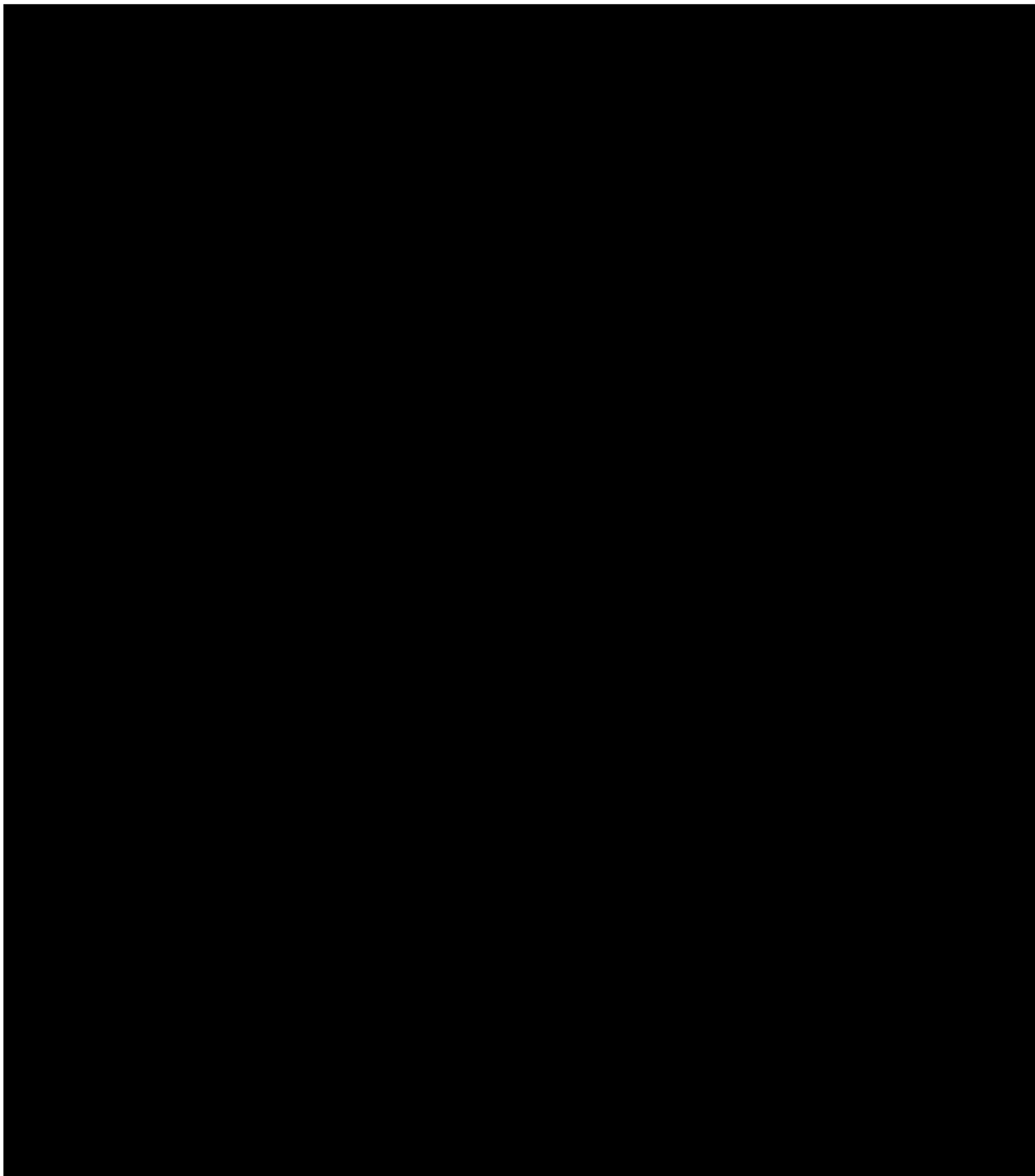


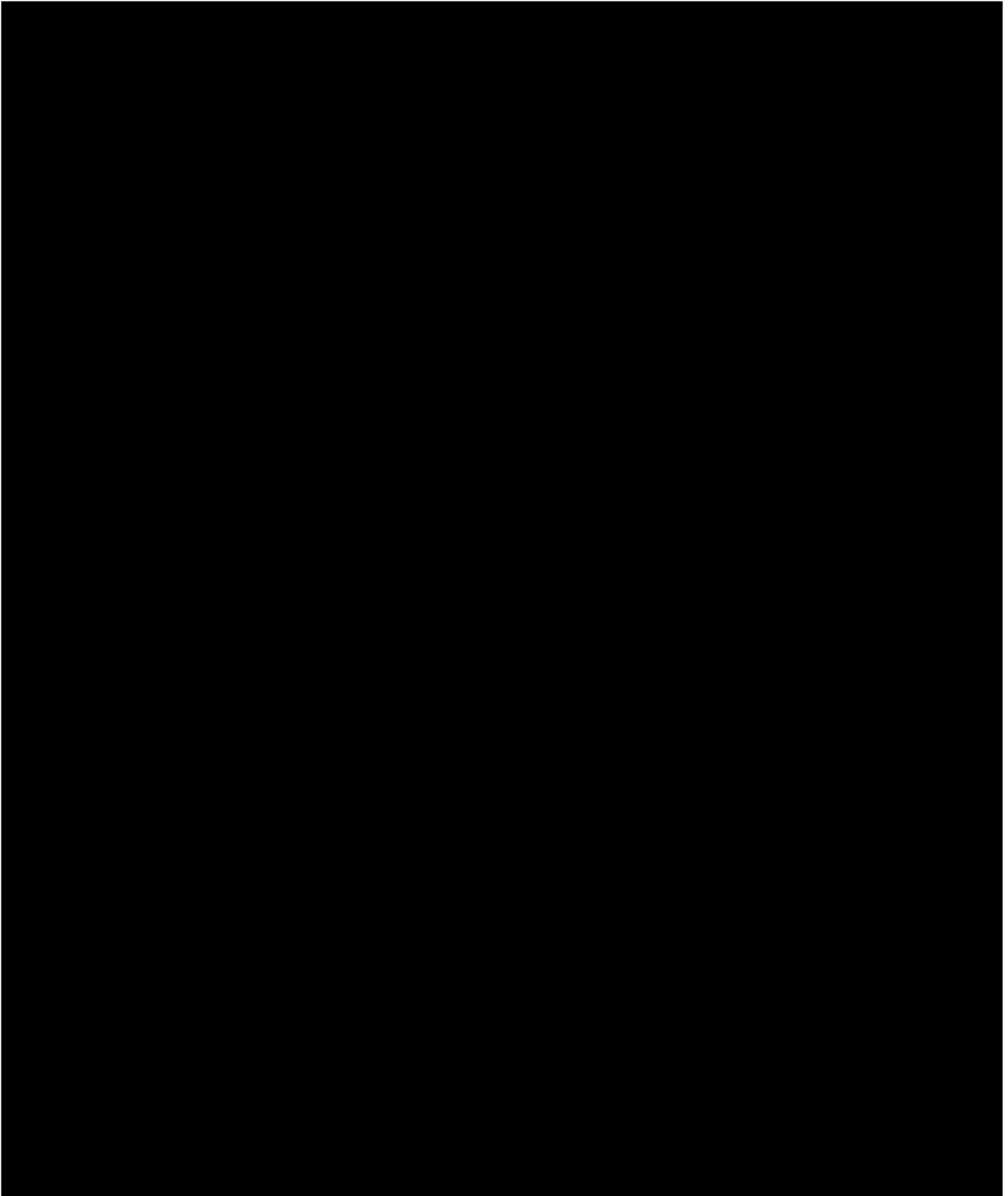


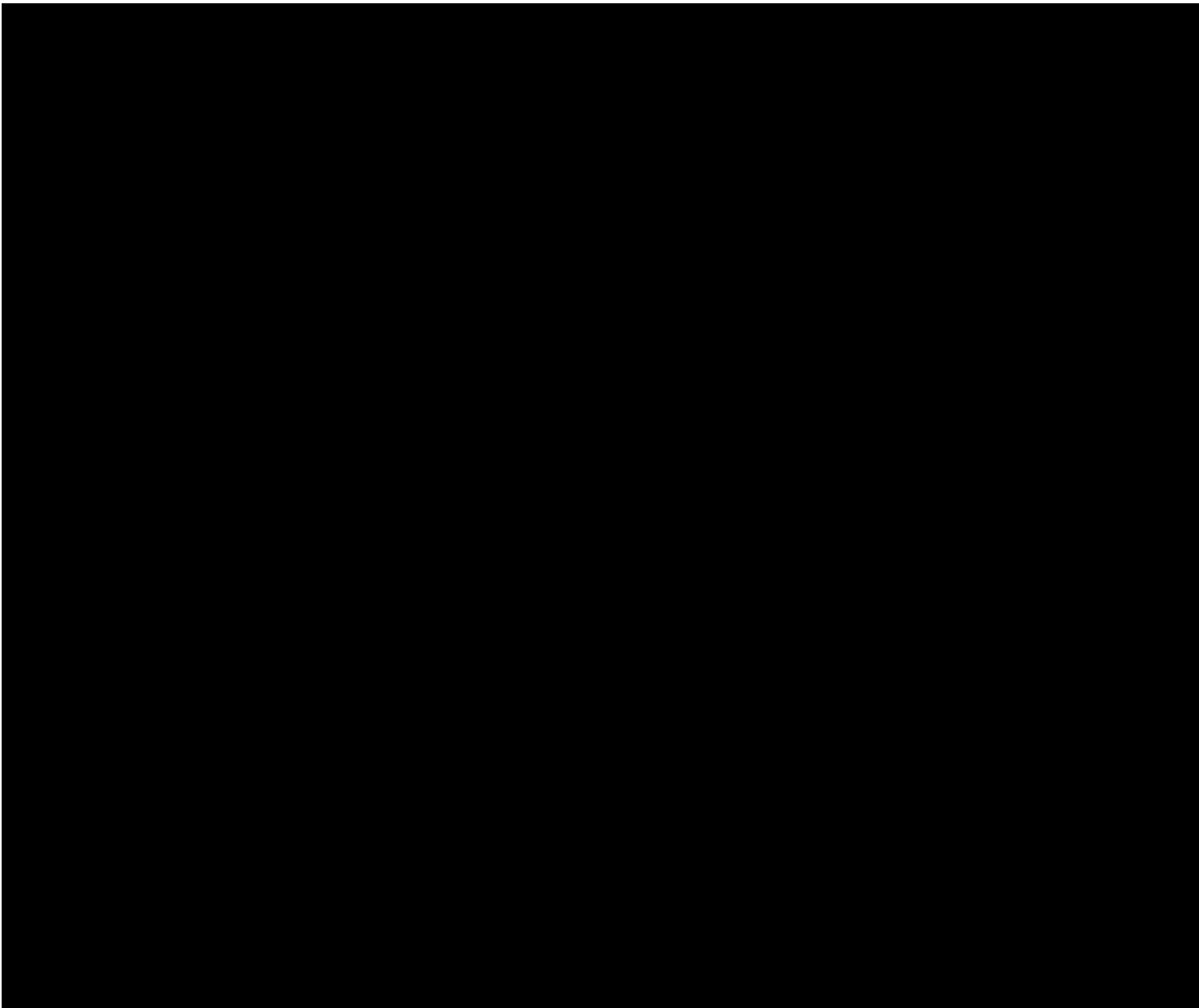


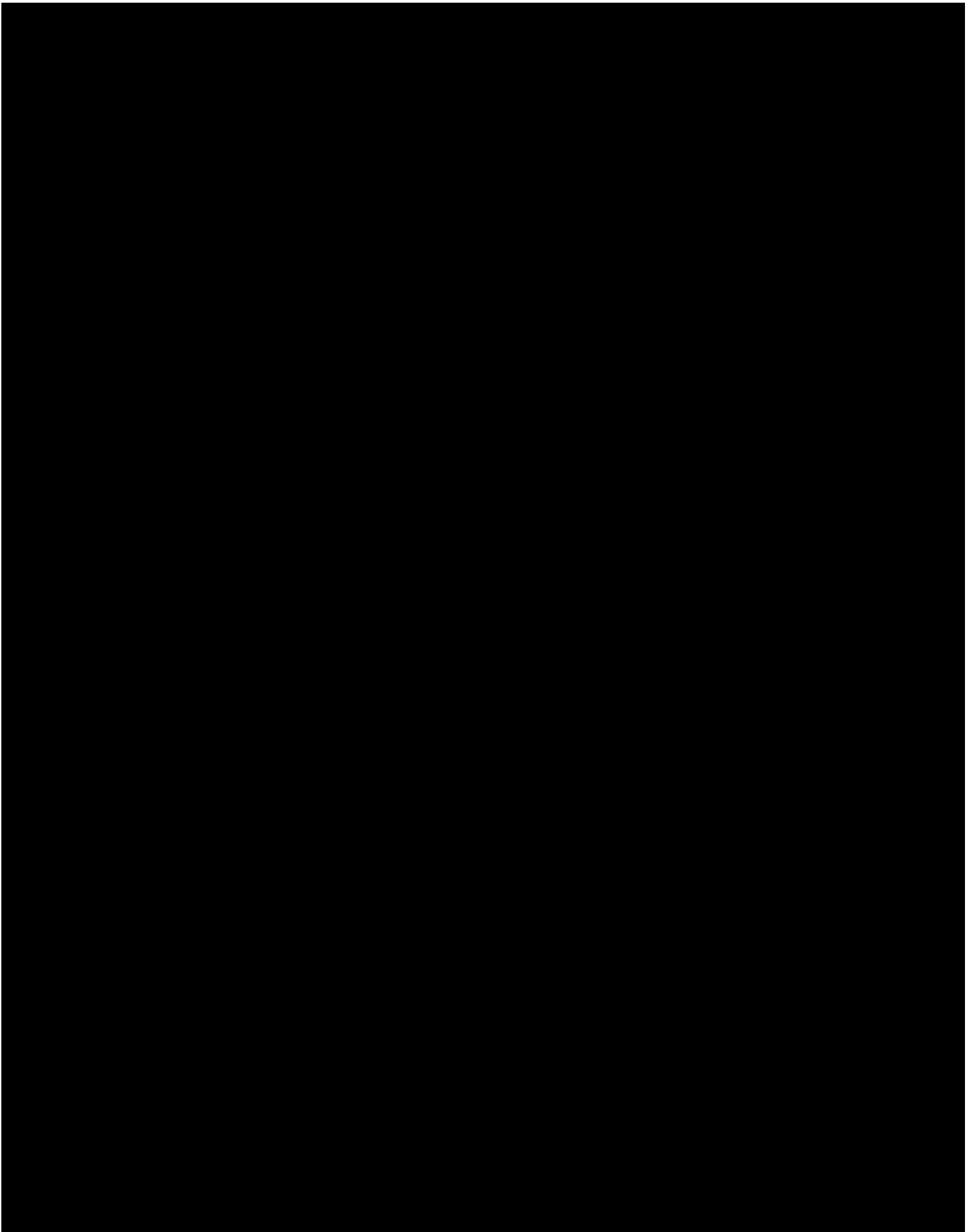


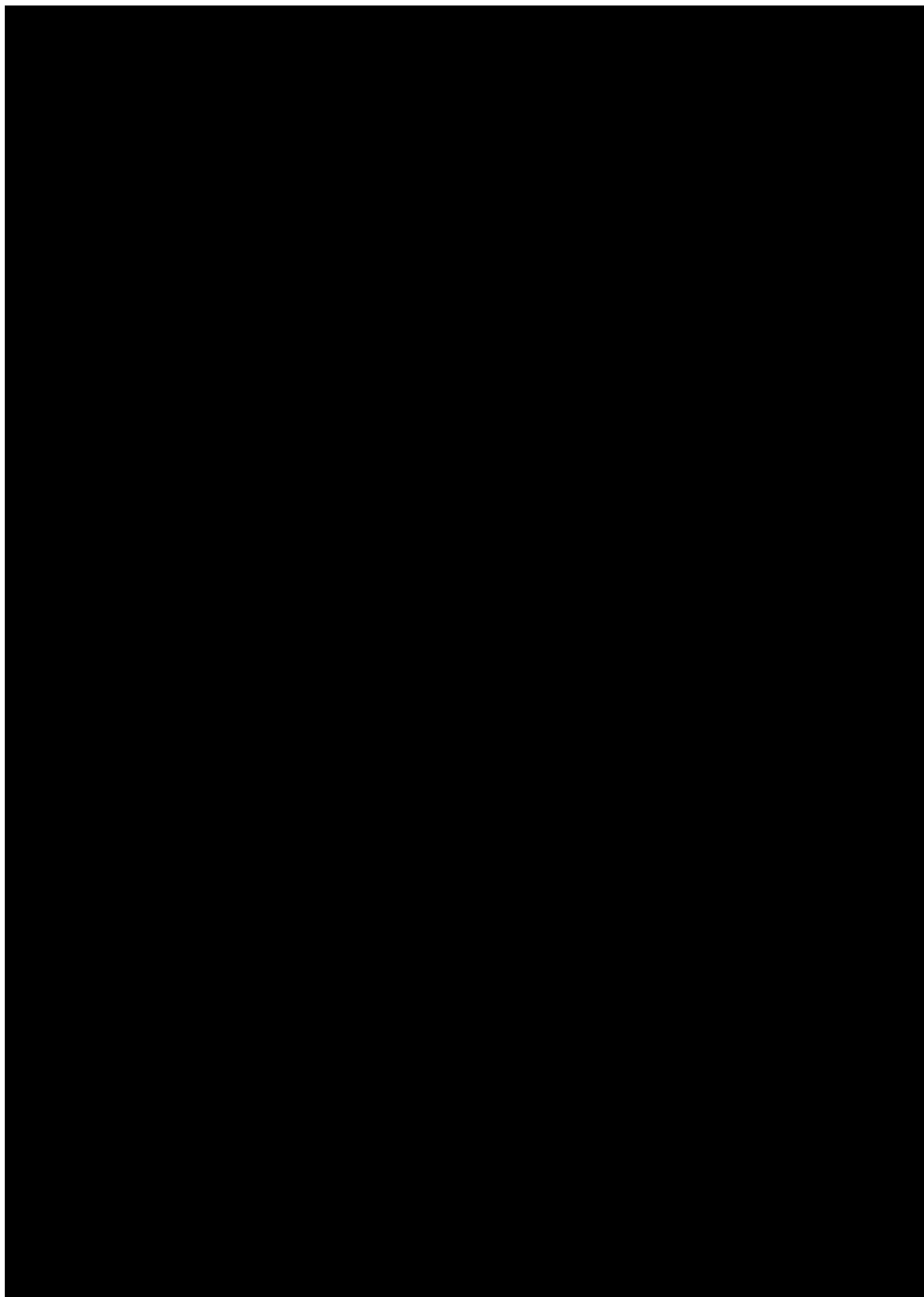


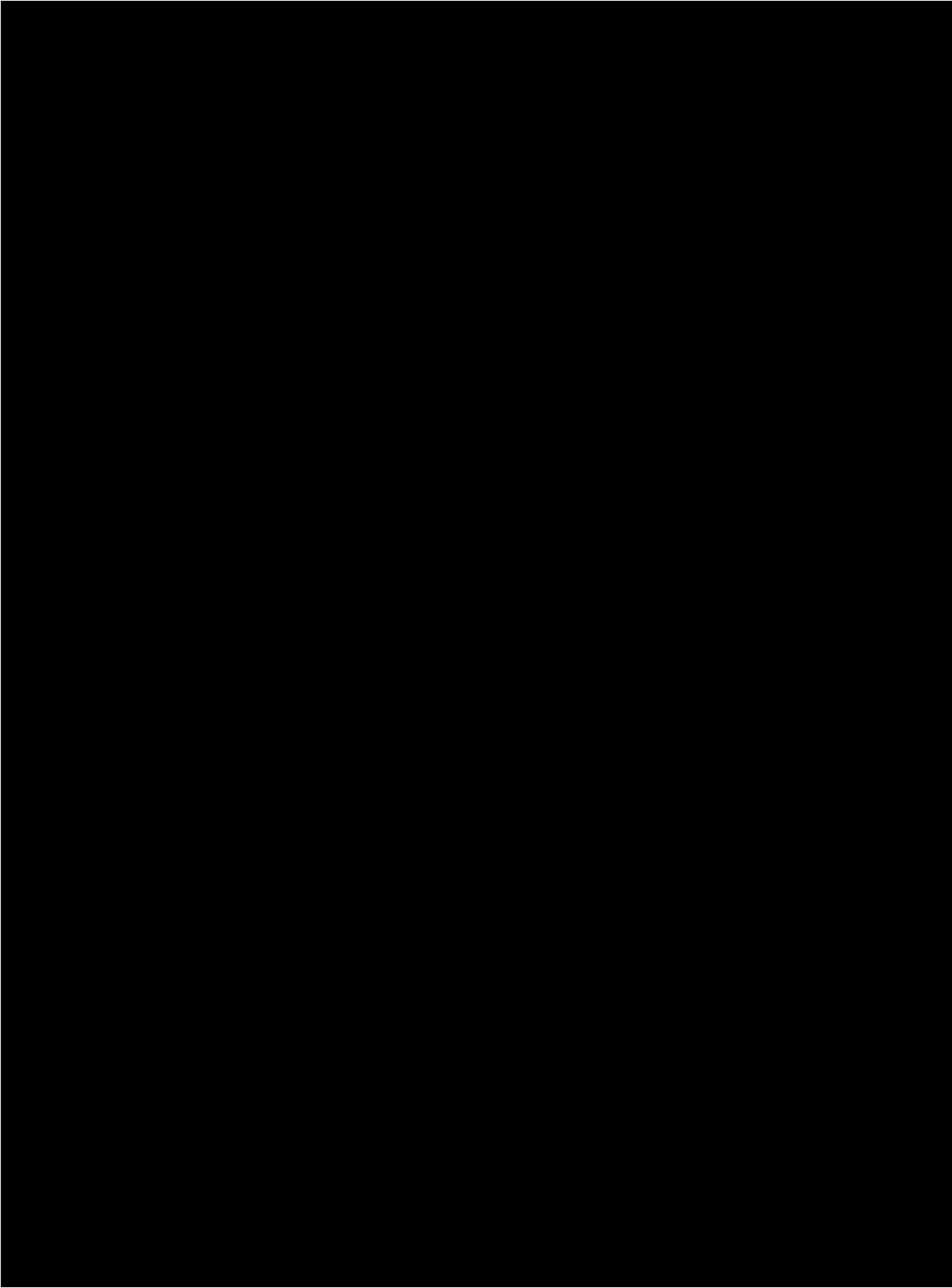


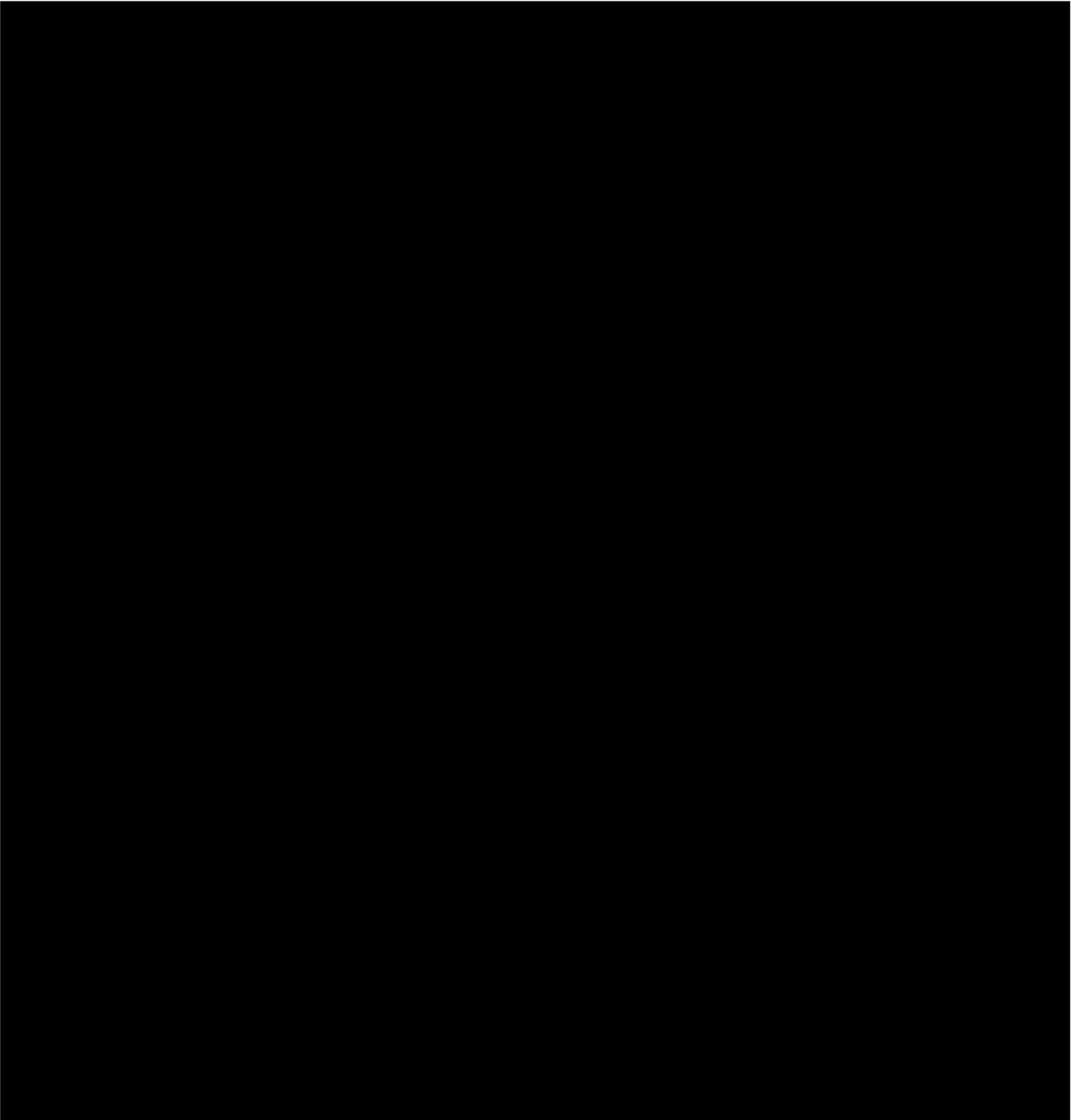


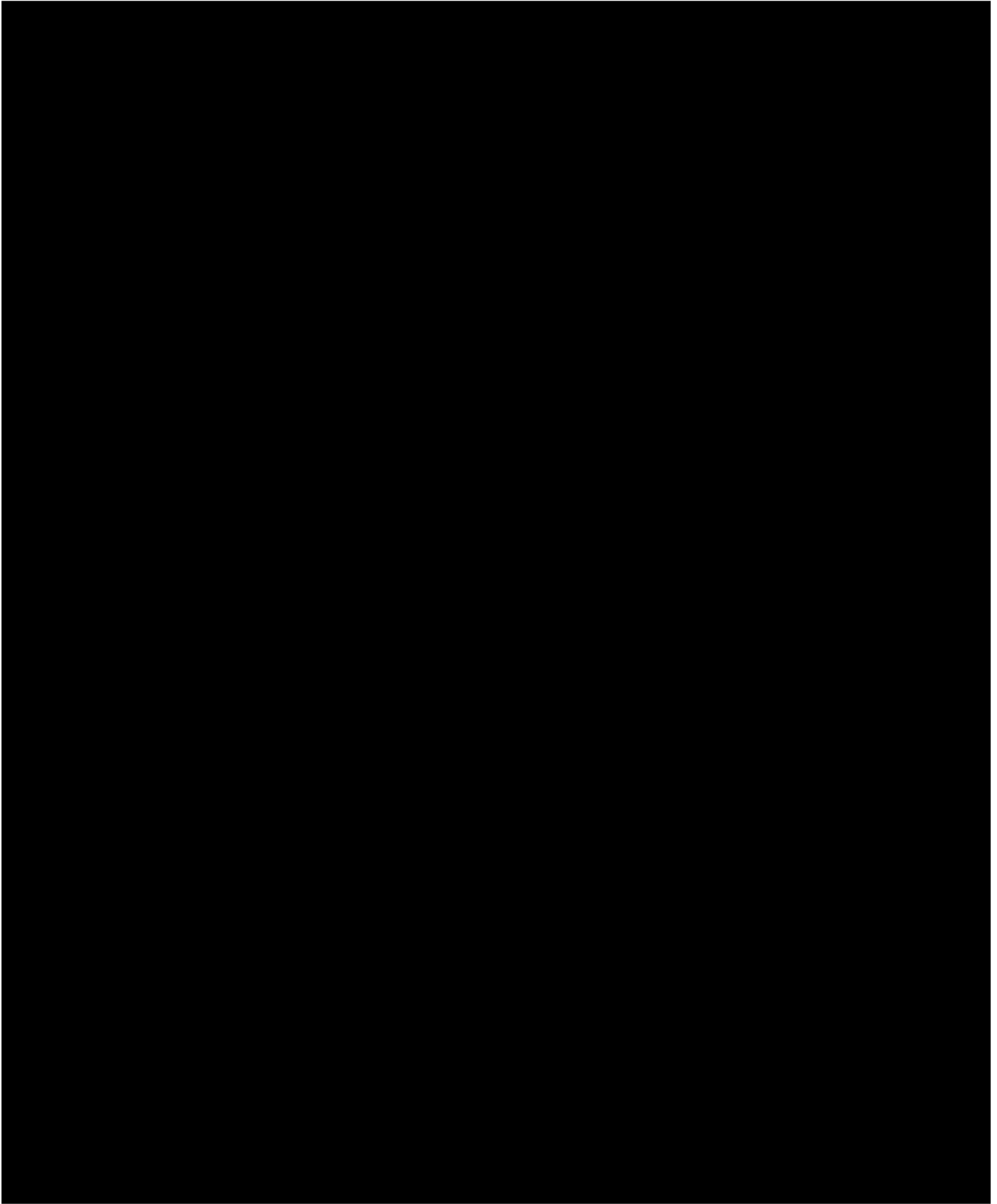


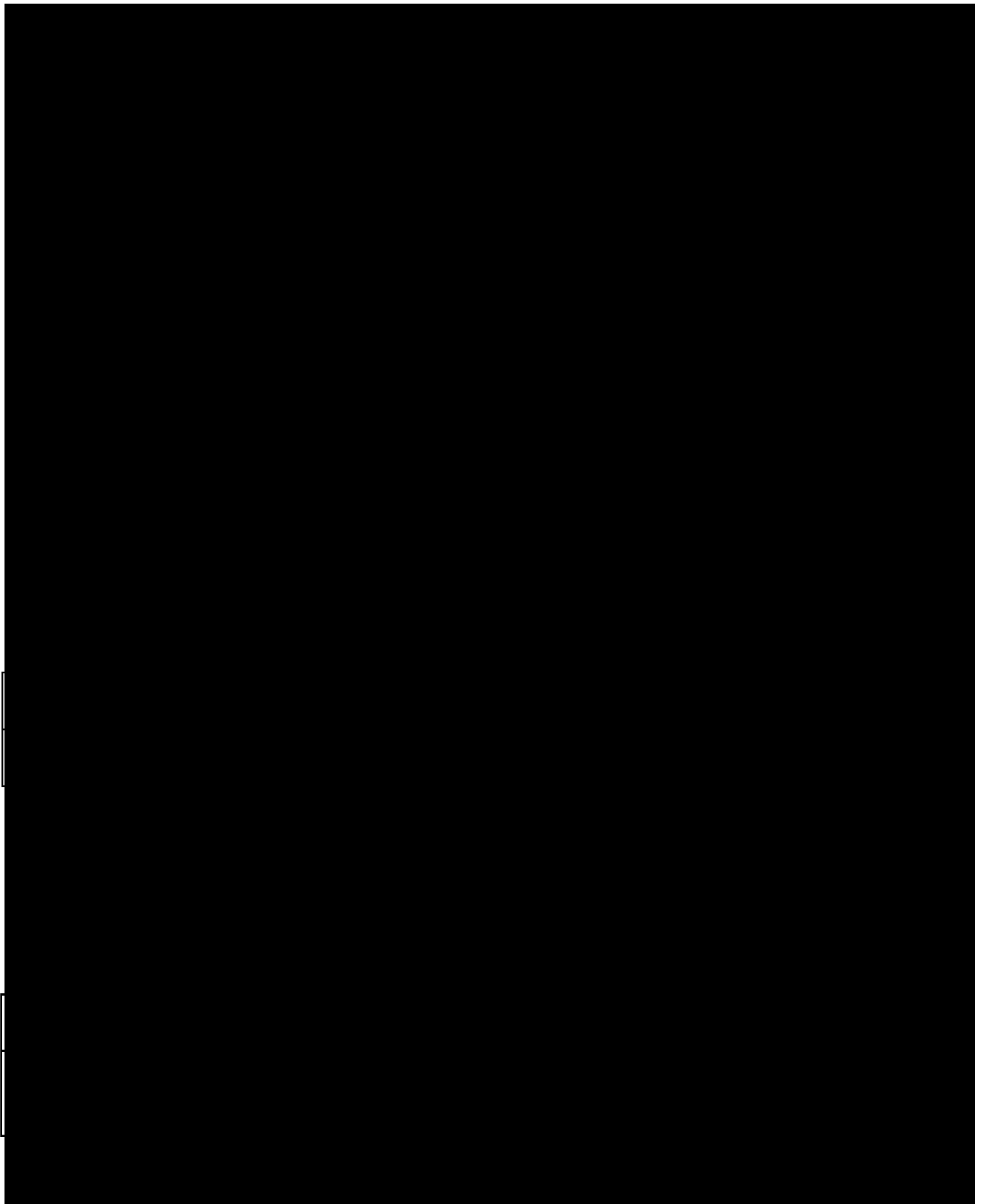












Eden Boys' School, Manchester (Opening Sept 2019)

Projected Income and Expenditure Account

[illegible]

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			48.23%		27.18%

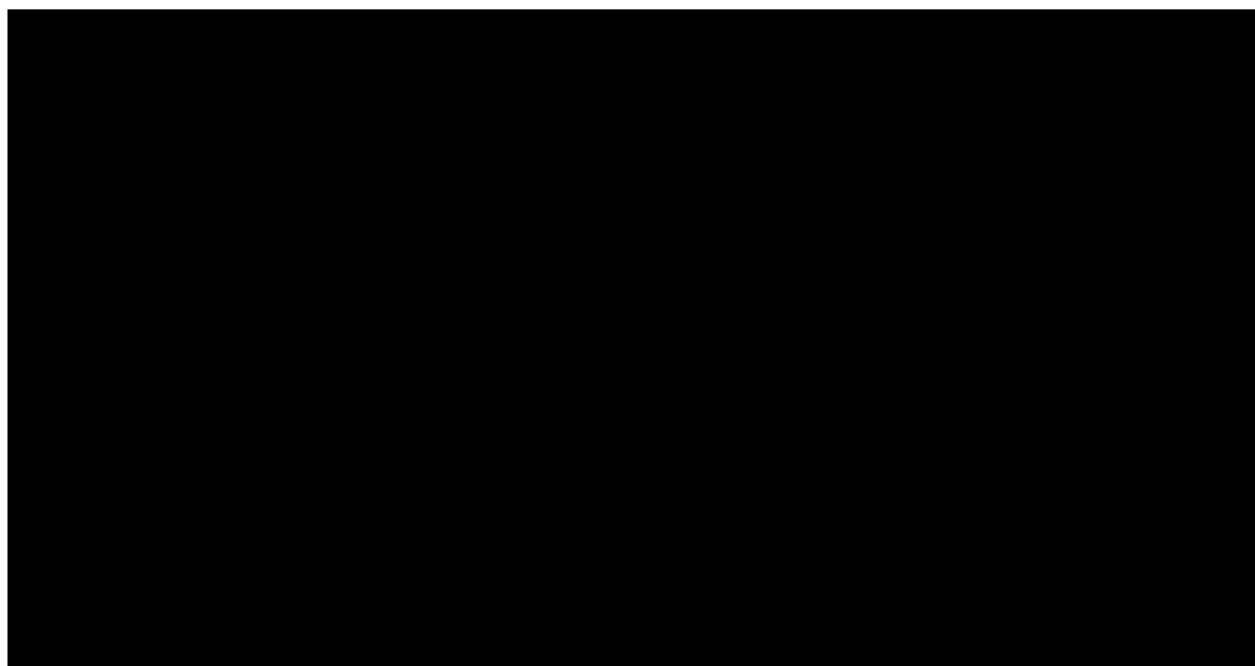
- The other income represents the money collected for school meals from children not on Free School Meals. It assumes that all children take a school meal of which 33% do not pay and the other 67% do.
- The figures have assumed no LAC and Service Children. Across the Local Authority there are 63 Forces children and 243 Looked After Children (LAC). However if Forces or LAC children do come to the school, there is sufficient staffing resource to cater for their needs, and there would be additional funding.

As the figures indicate there is a need in the start-up years for the Post Opening Grant (POG). We are very conscious of the need to ensure the school is financially viable both during and beyond this period. There will be financial controls in place to ensure the school remains within its permitted financial limits and never cumulatively goes into deficit. Currently, no short term in-year deficits are projected however if this happens, it will be closely monitored and corrective actions immediately taken. We ensure that schools not only manage their income and expenditure but they also manage their cash balances. All of the existing Trust schools have operated year on year surplus balances.

Core Operating Expenditure Assumptions

The main cost is salaries. These account for 69% of total costs once the school is at full capacity. This is a high percentage reflecting the high levels of deprivation and special needs. It is worth noting that some services such as school improvement, CPD, and strategic management are provided via Central Office. Many of these services would otherwise be provided by staff directly employed by the school and included in their staffing costs. The Central Management Fee is included in Other Costs and Pay Progression is included in other staff costs. Central Office support is a cost-effective way of ensuring high quality expertise and systems across the group.

At full capacity the split of staff costs (excluding pay progression and central fees) is:



	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
██████████	██████	██████	██████	██████	██████	██████	██████
██████████							
██████████							

The summary projected costs are shown below.

218

The school's overall expenditure is within the range of expenditure in the local postal area. The proposed level of expenditure when at full capacity is [REDACTED] per pupil compared to the lowest figure of [REDACTED] (2013-14) and the highest [REDACTED] (2013-14). The Local Authority average is [REDACTED]. There will be a difference due to the fact that the school will incur some costs previously top sliced by the local authority but now delegated direct to school. The average expenditure for secondary schools in the North West with high FSM is [REDACTED] (per the DfE Benchmark site)

School	Income Per Pupil	Expenditure Per Pupil
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]

CFR Comparison Income & Expenditure per Pupil

Data 2013-14

Secondary Schools -600 to 1000

Pupils

30-50% FSM

North West

	CFR	Projections
██████████	██████████	██████████
██████████████████	██████████	██████████
██████████████████	██████████	██████████
██████████████████	██████████	██████████
██████████████████	██████████	██████████
██████████████████	██████████	██████████
██████████████████	██████████	██████████
██████████████████	██████████	██████████
██████████████████	██████████	██████████

Breakdown of Other Staff Costs, Premises, Educational Resources, Professional and Other Costs

[illegible]

Benchmarking

All expenditure in the plan is based on either:

- CFR Benchmark rates for a school of a similar size and pupil composition based in Manchester.
- Benchmark rates shown in the base financial model.
- Our own knowledge of the cost in question based upon the data we have about our existing schools.

The variances between the model rates and those used for Building and Maintenance and ICT are due to building capital and ICT refresh being built into the actual figures in future years.

The supply cost difference reflects the policy the Trust has to minimise the use of external supply staff.

The administration supplies variance reflects the fact that there are multiple costs that would make up the total of [REDACTED] shown in the model, these costs have actually been itemised and costed individually.

The table shows the difference between CFR data per pupil (from the DfE Benchmark site) and the financial projections per pupil.

CFR Comparison Income & Expenditure per Pupil
Data 2013-14
Secondary Schools -600 to 1000
Pupils
30-50% FSM
North West

	CFR	Projections
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]

Contingencies

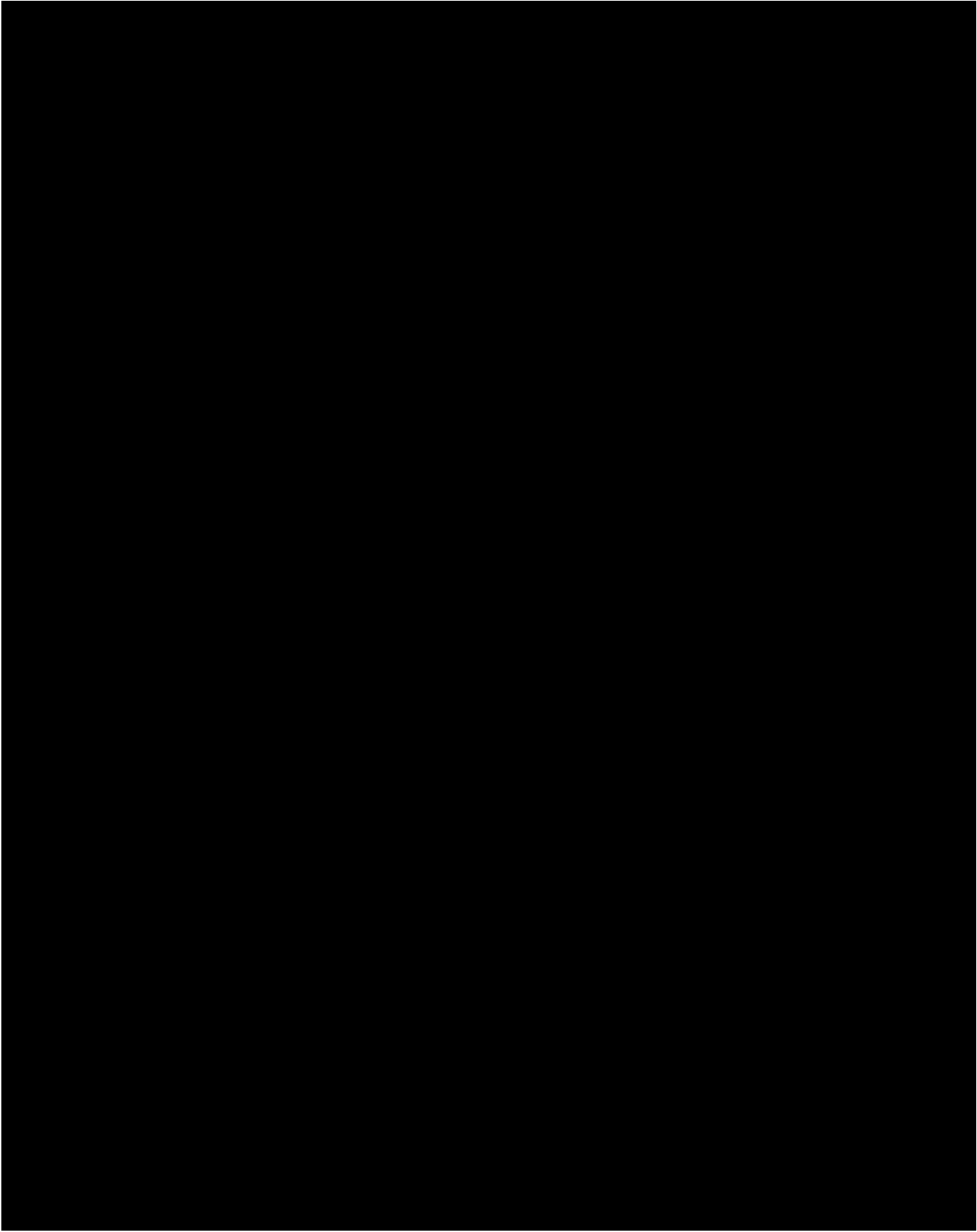
The figures include a 1% contingency based upon total income to cover any unexpected unplanned costs. In addition, each year has a minimum of 2% in year surplus to build a reserve for the school during the initial years of development.

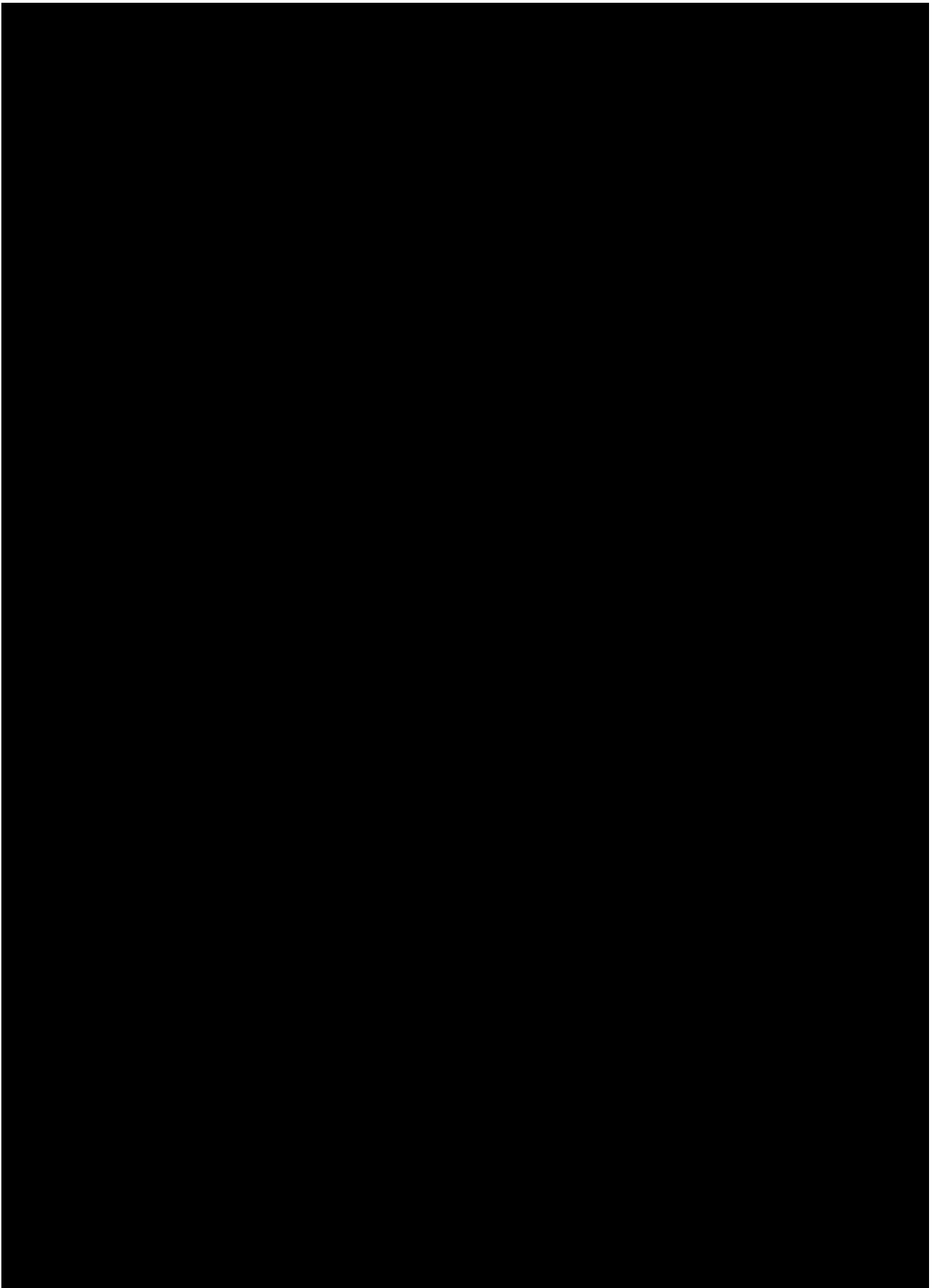
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27

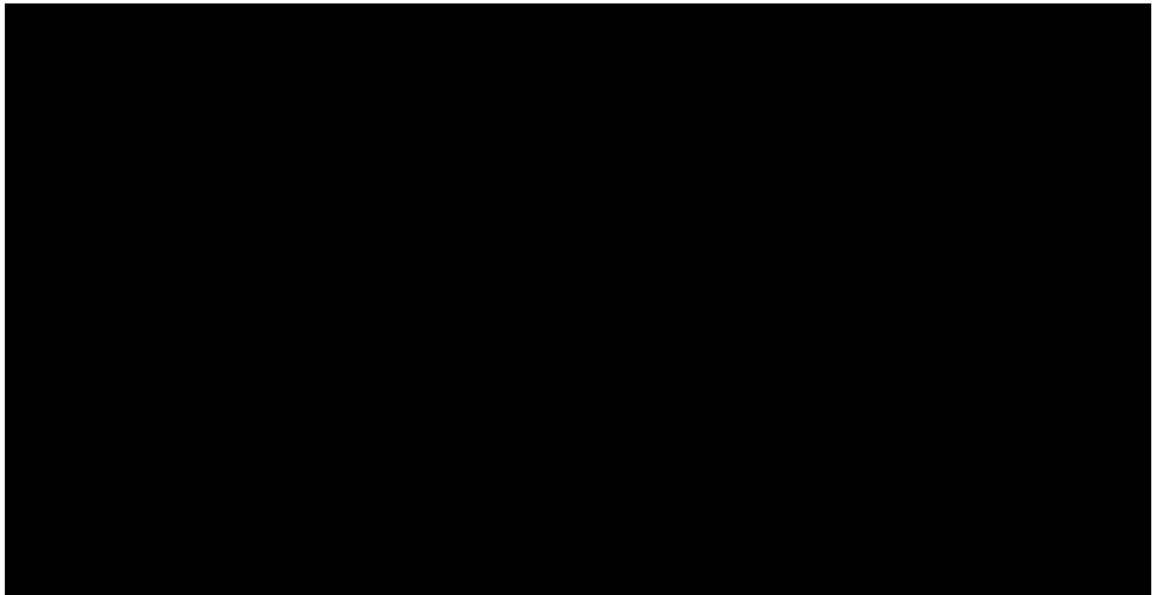
Centrally provided services and their costs

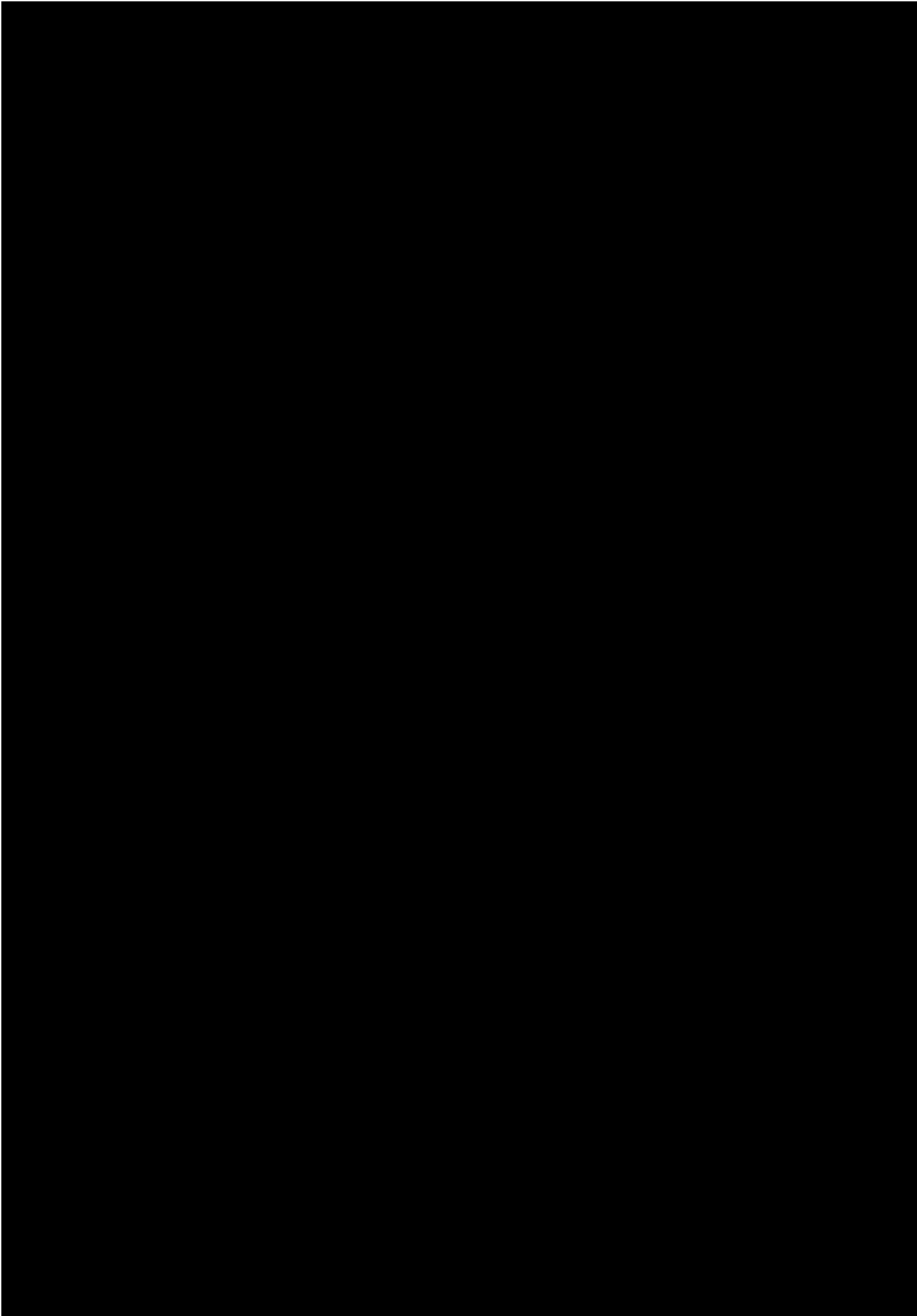
Central services will be provided by the Central Office. The annual charge for this will be 6% of total income before lump sum, other income, pupil premium and POG.

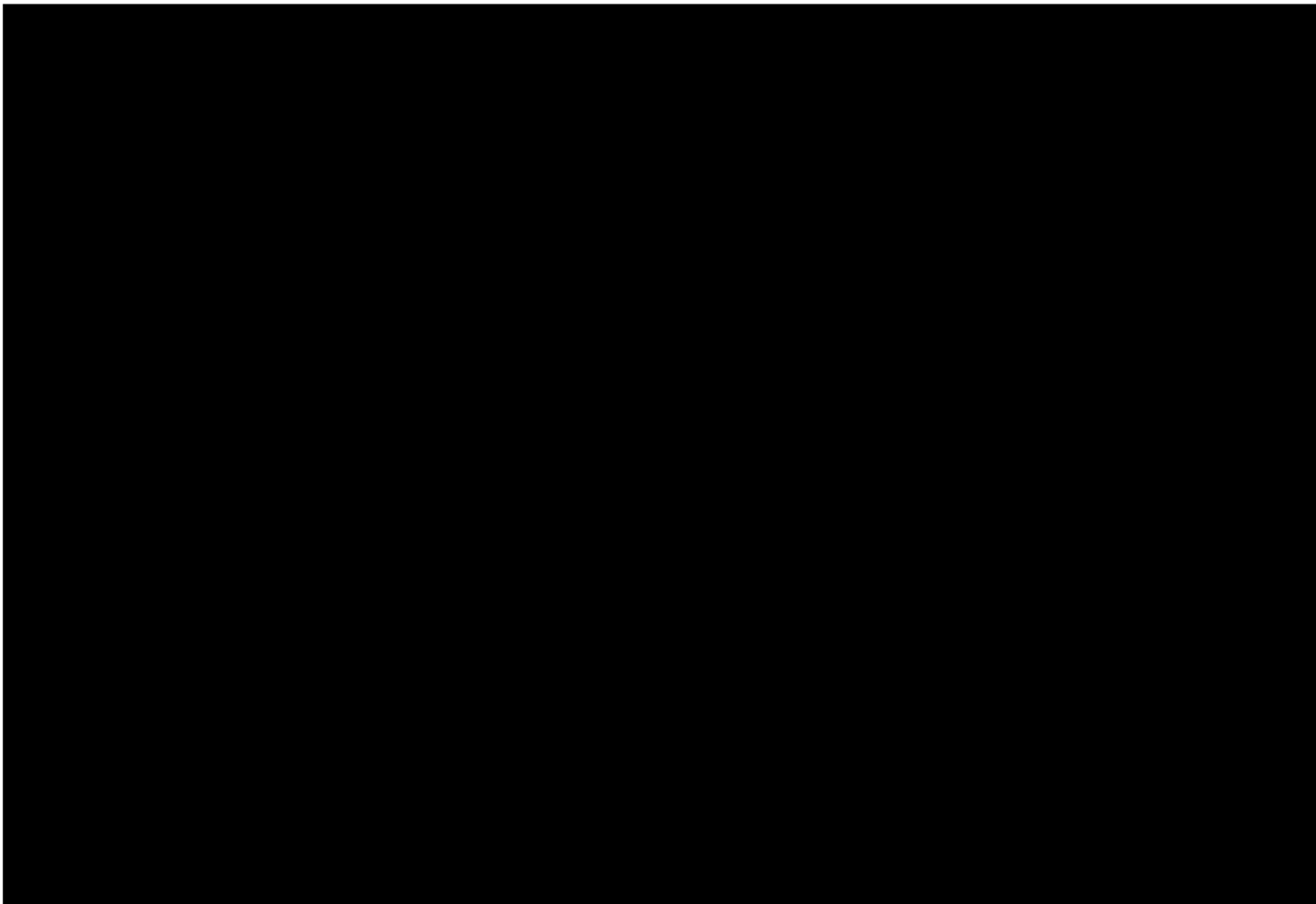
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27

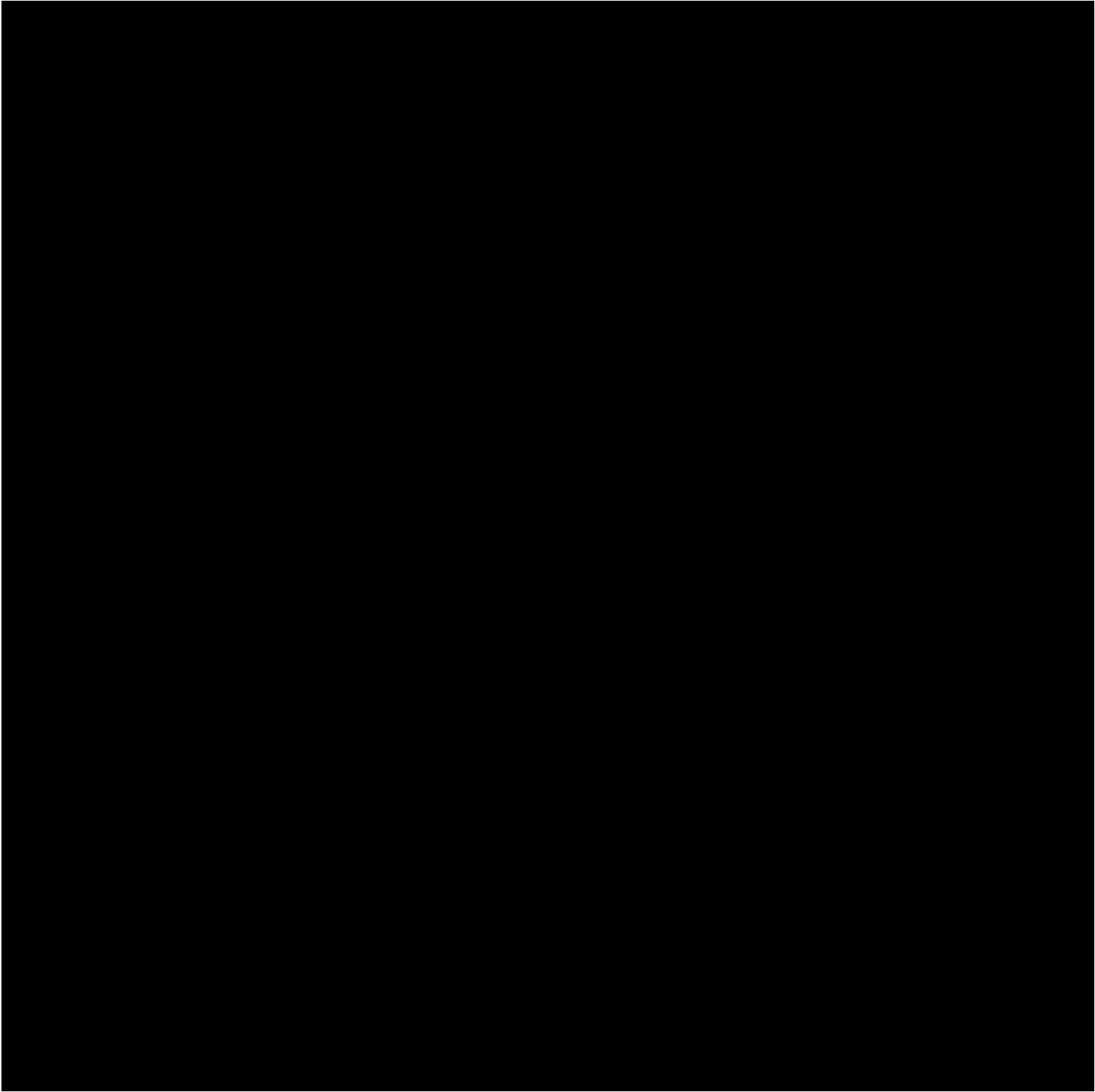


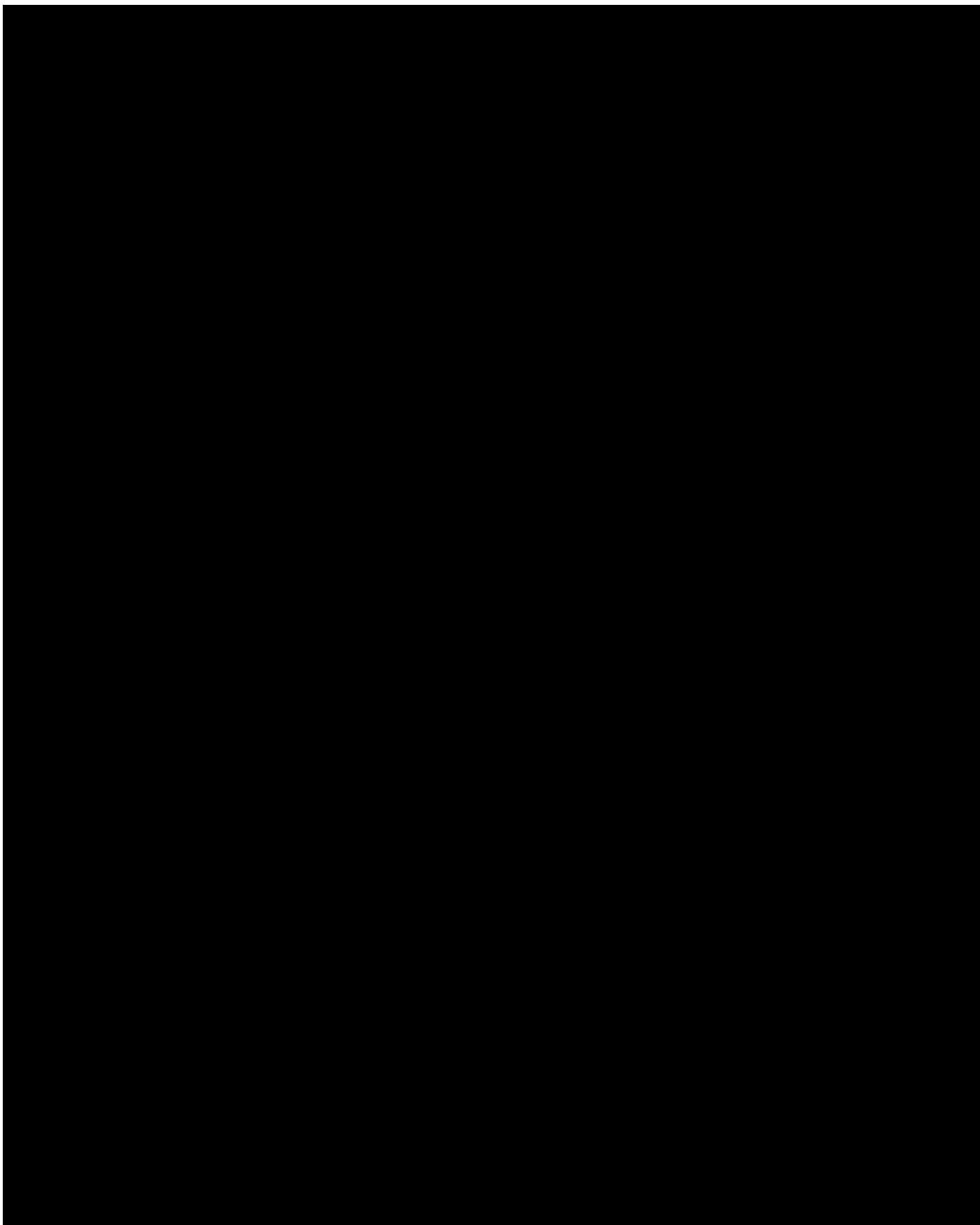


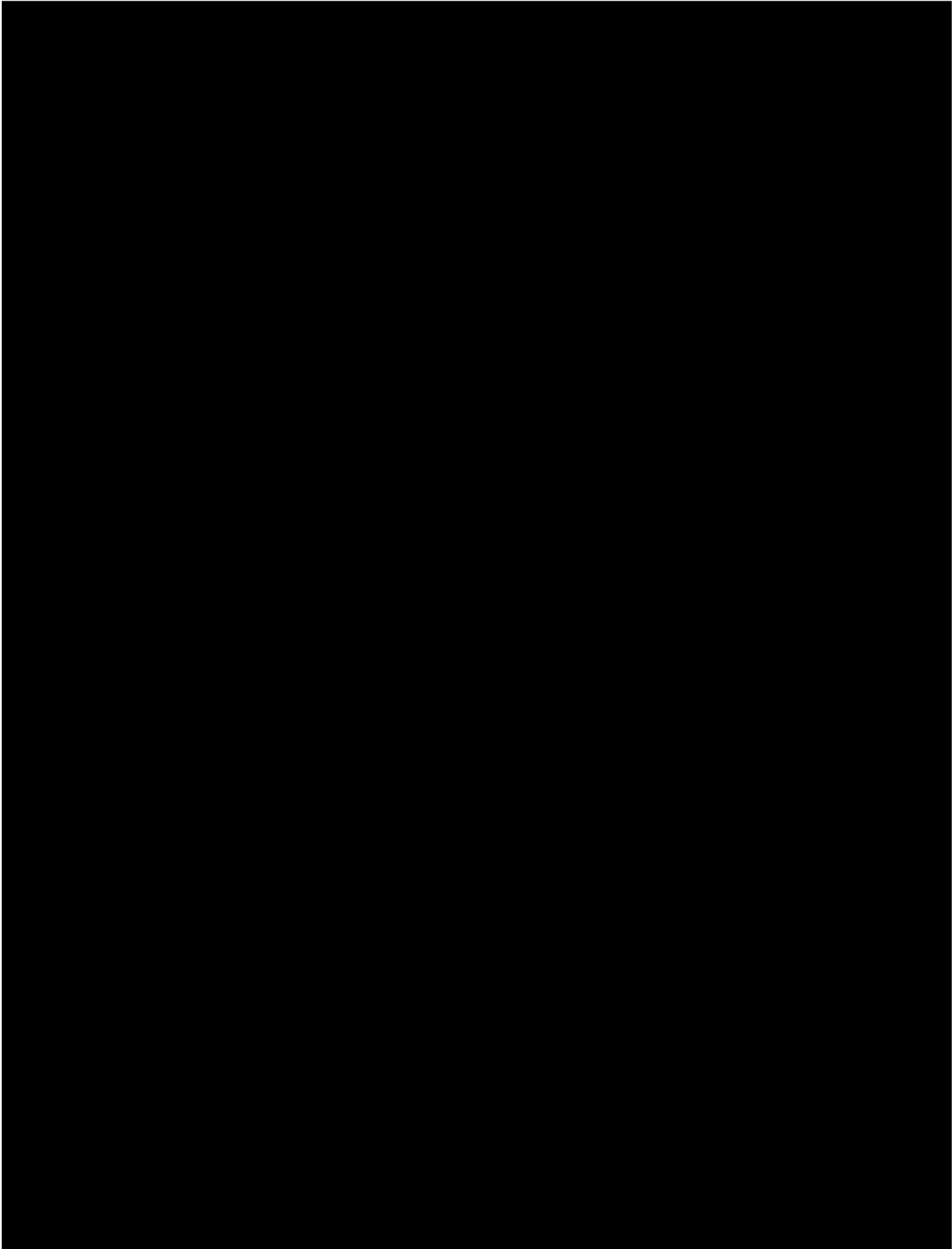


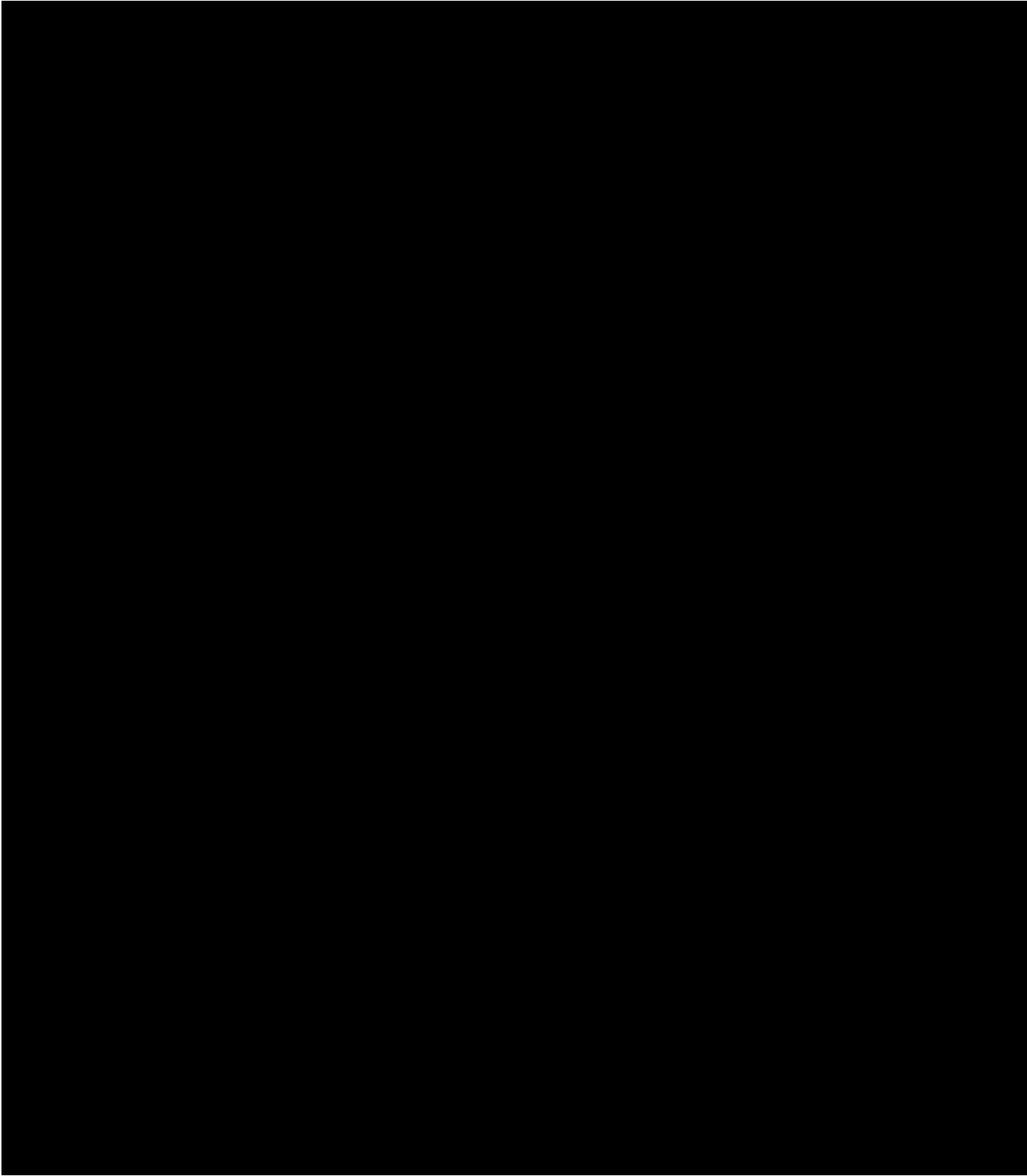


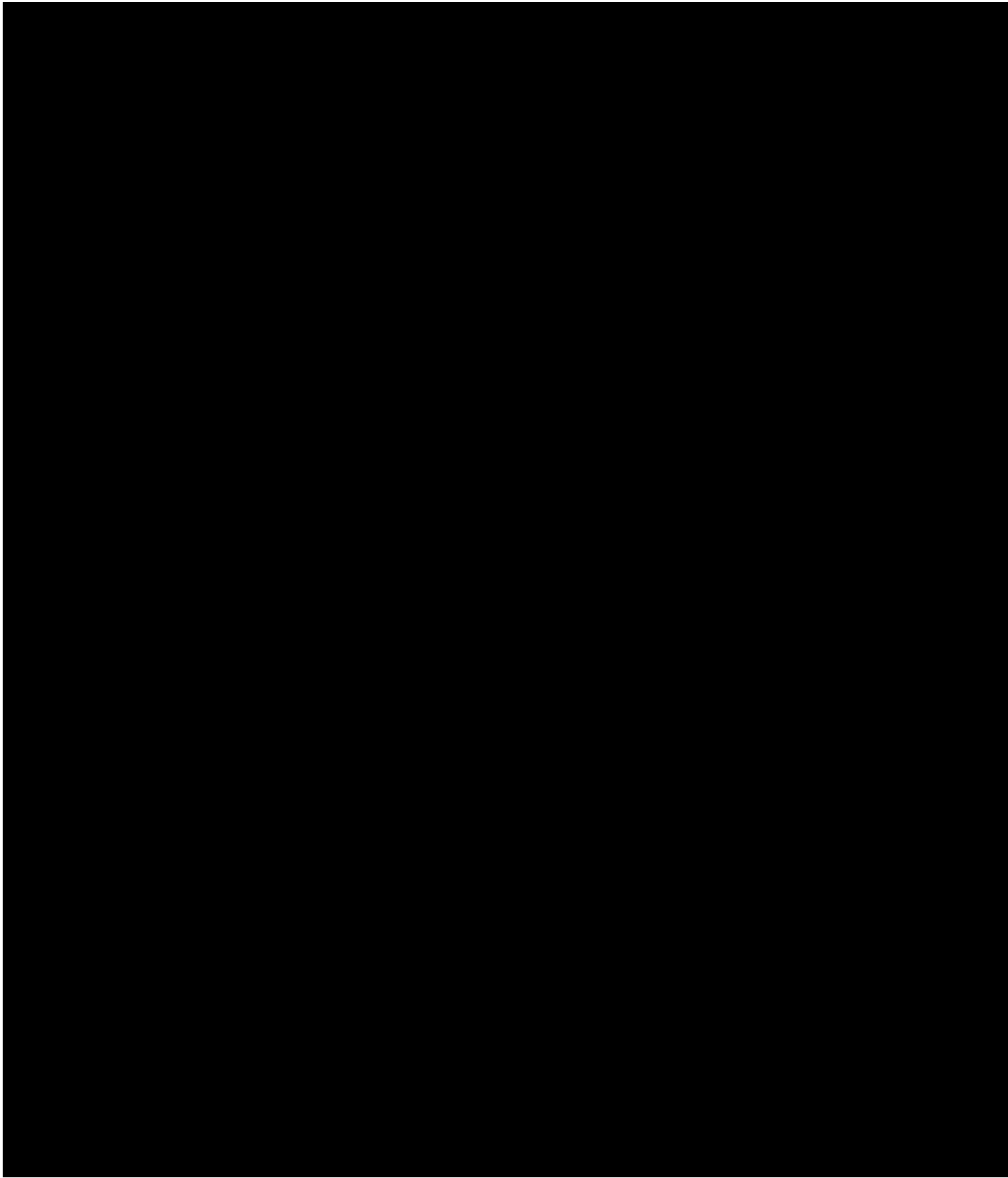


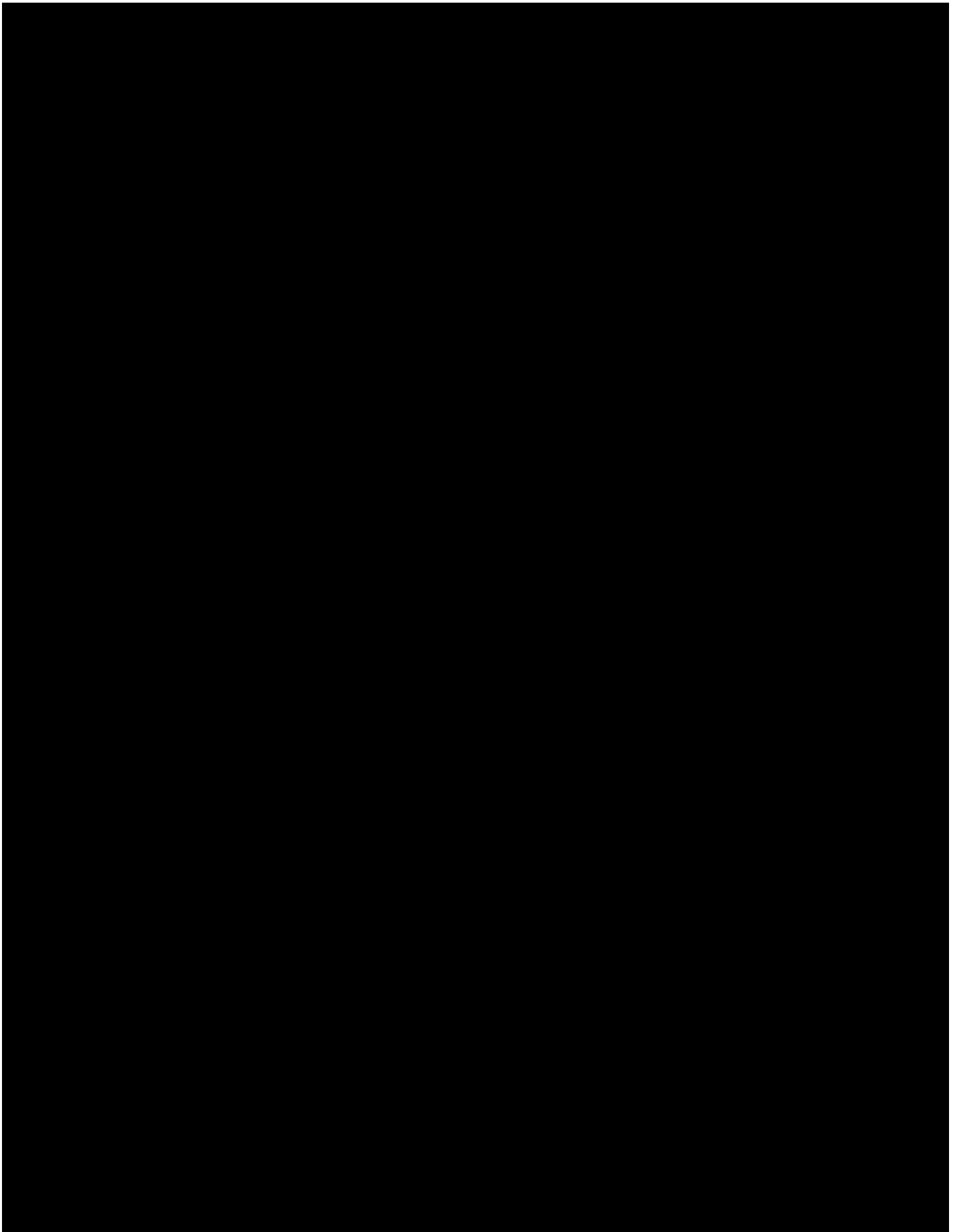


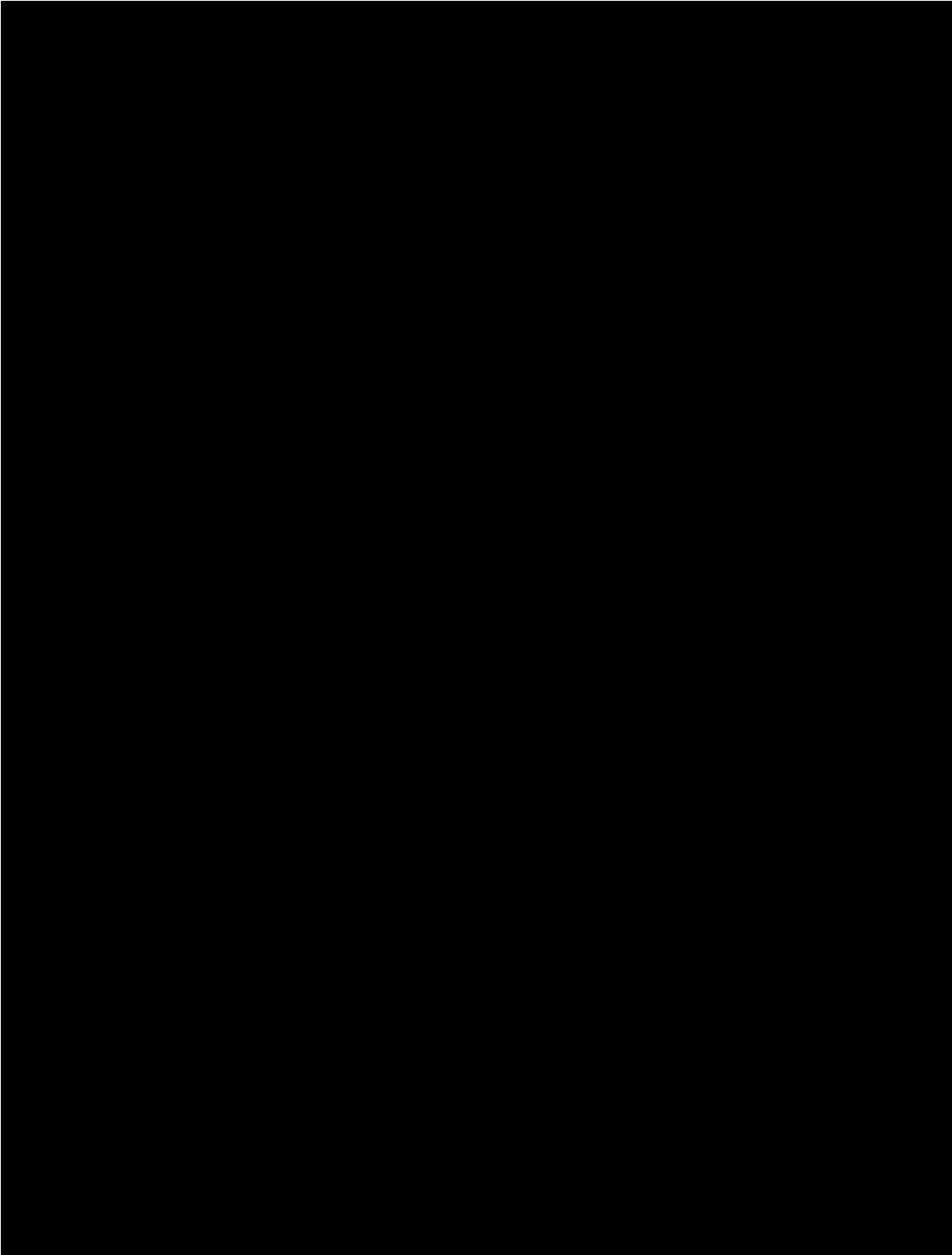


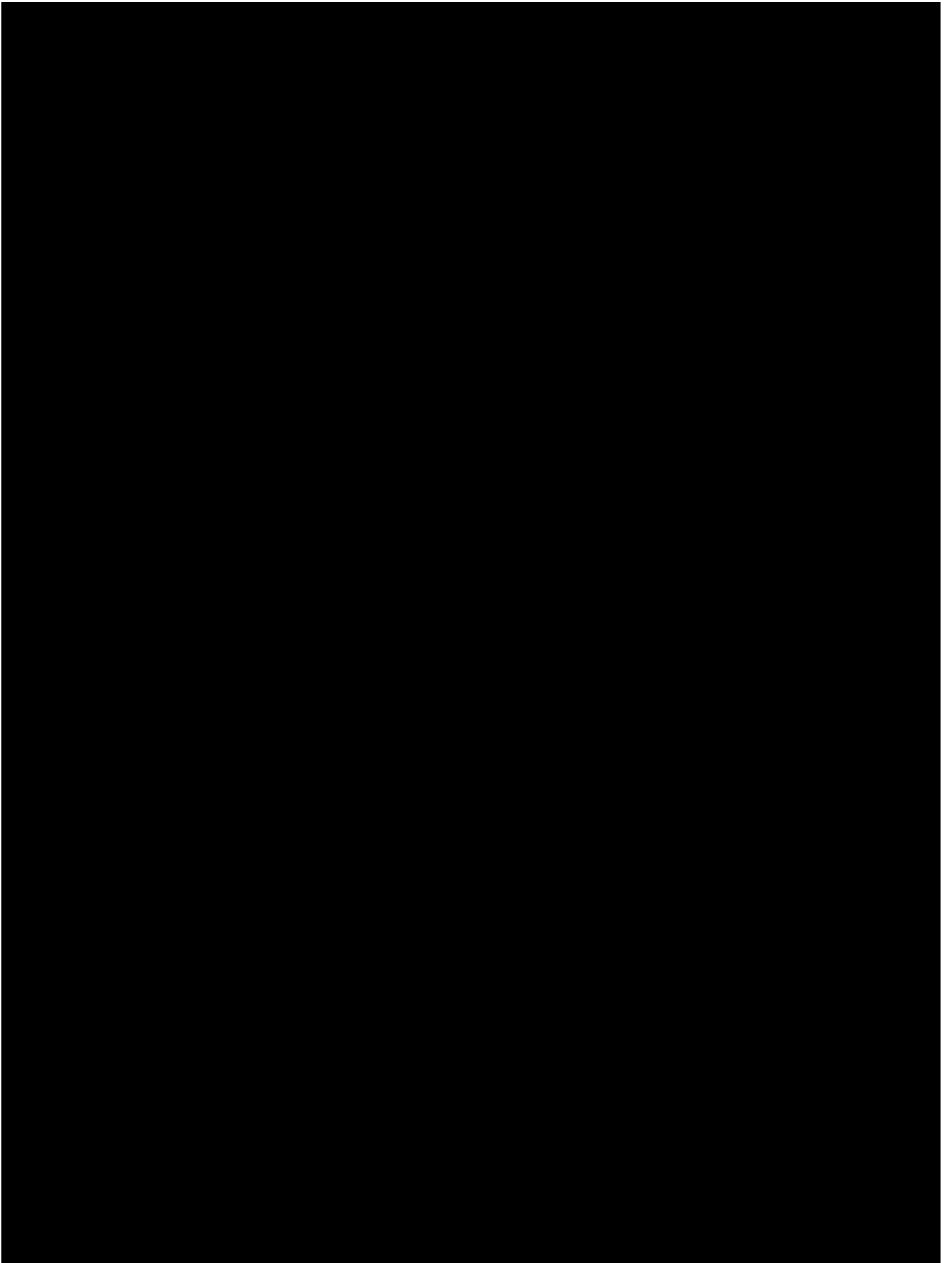


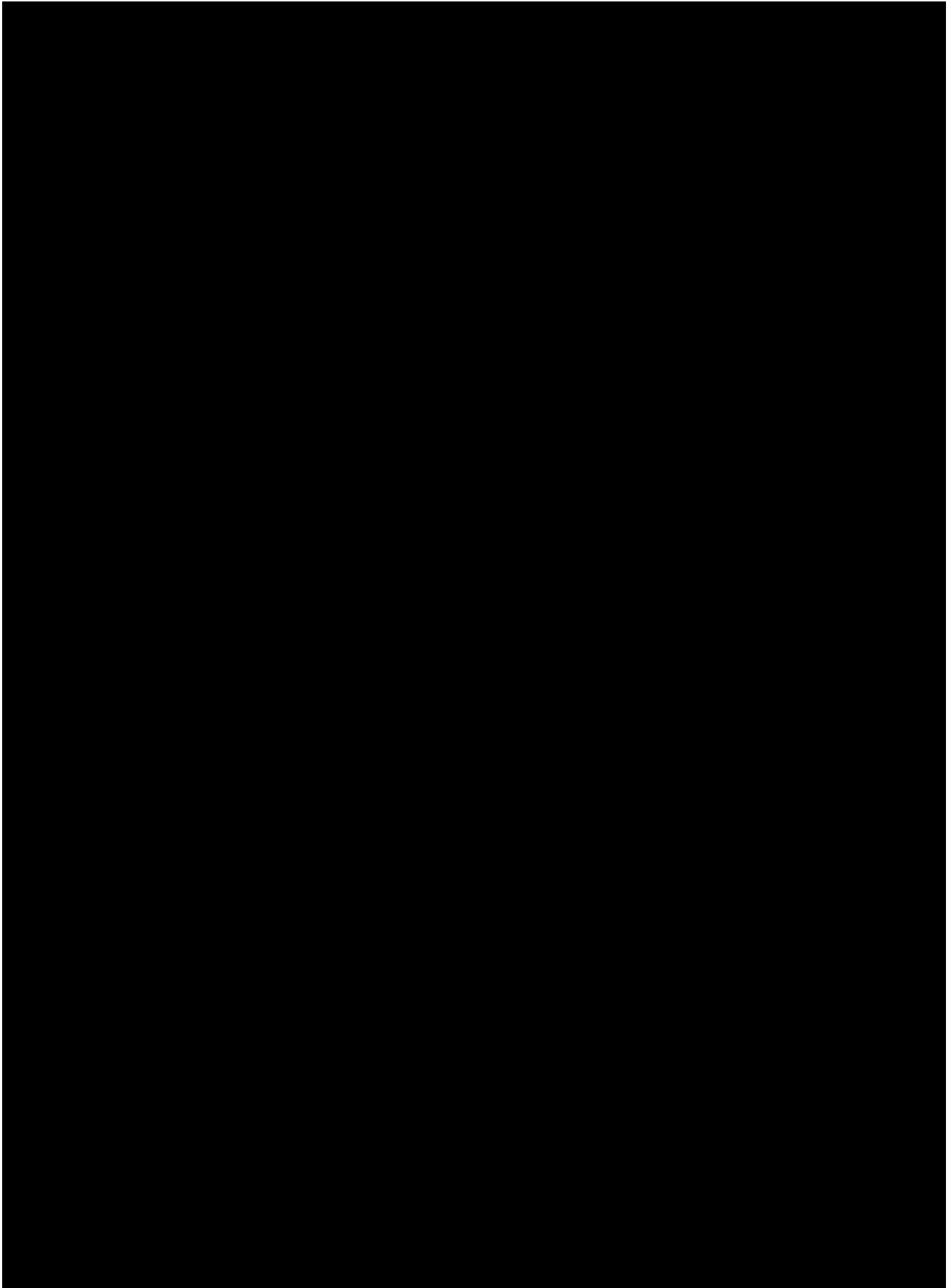


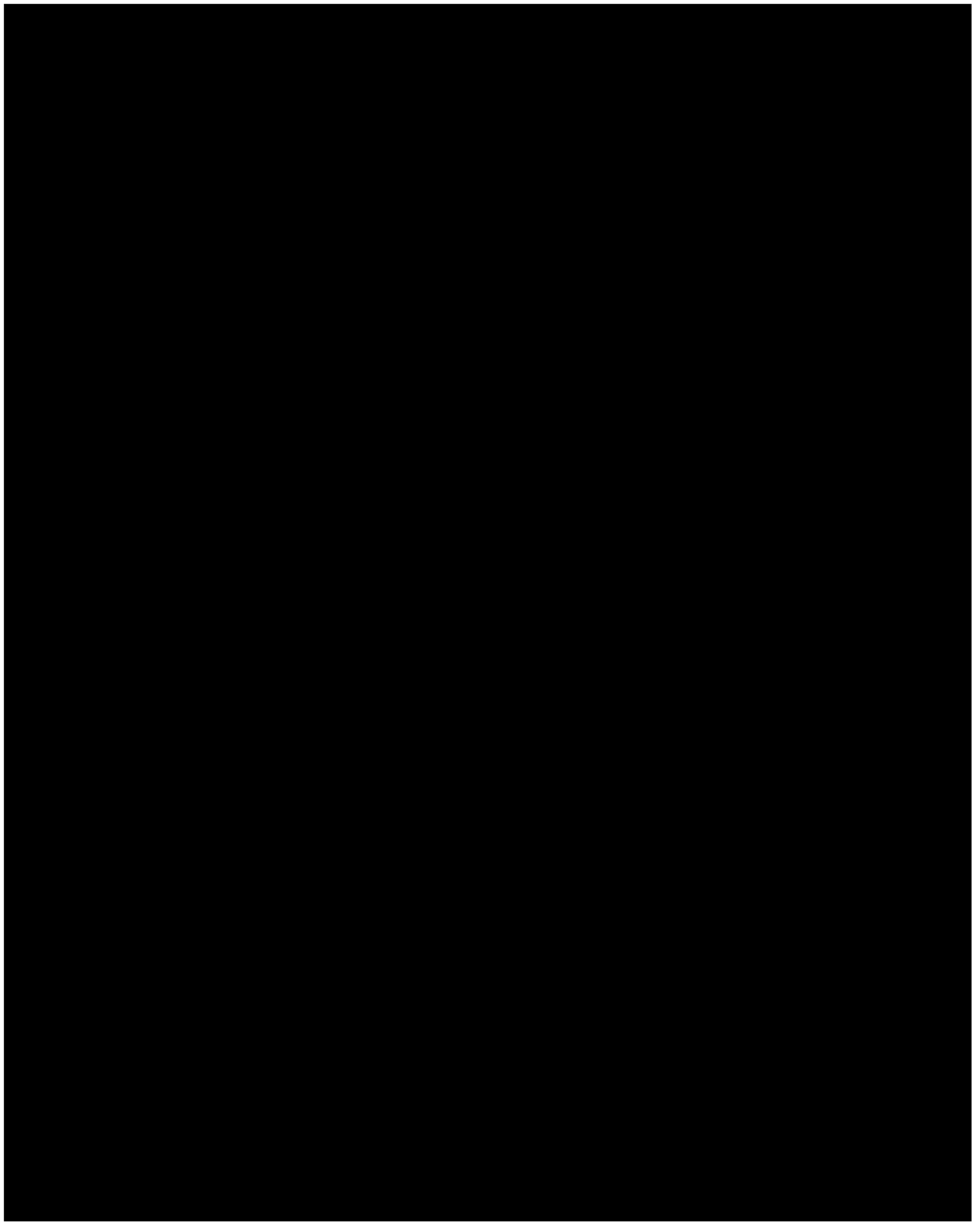


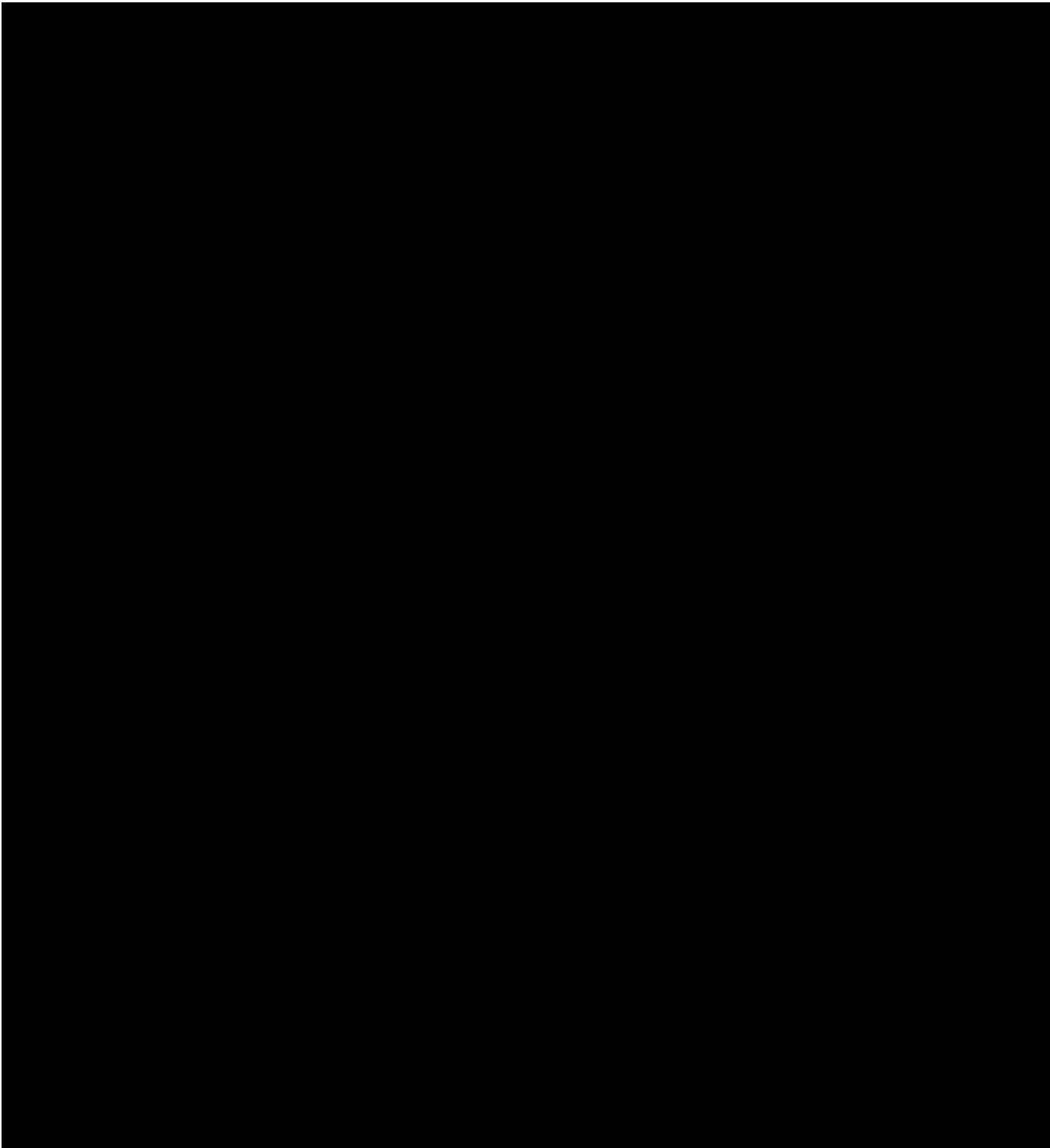


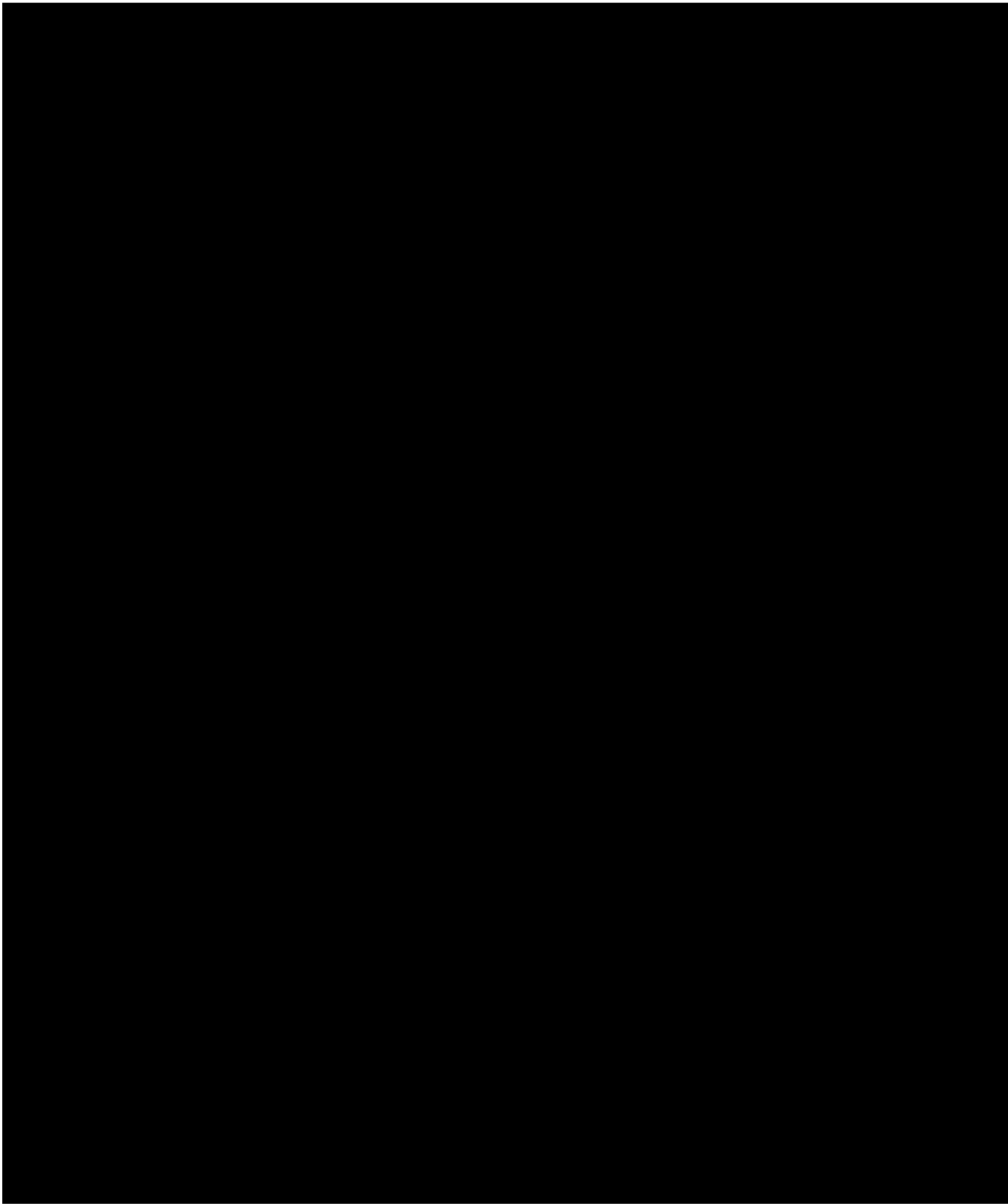


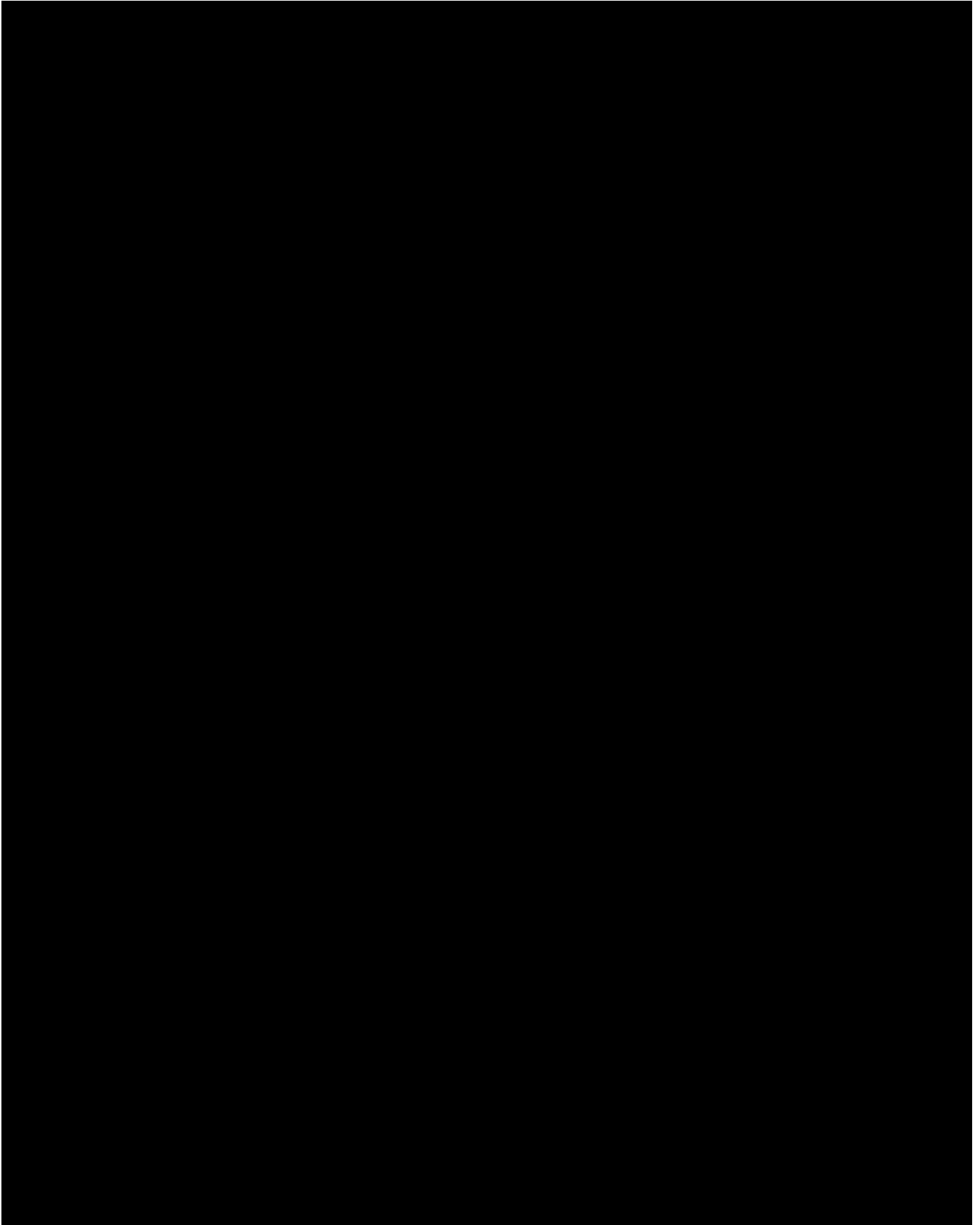


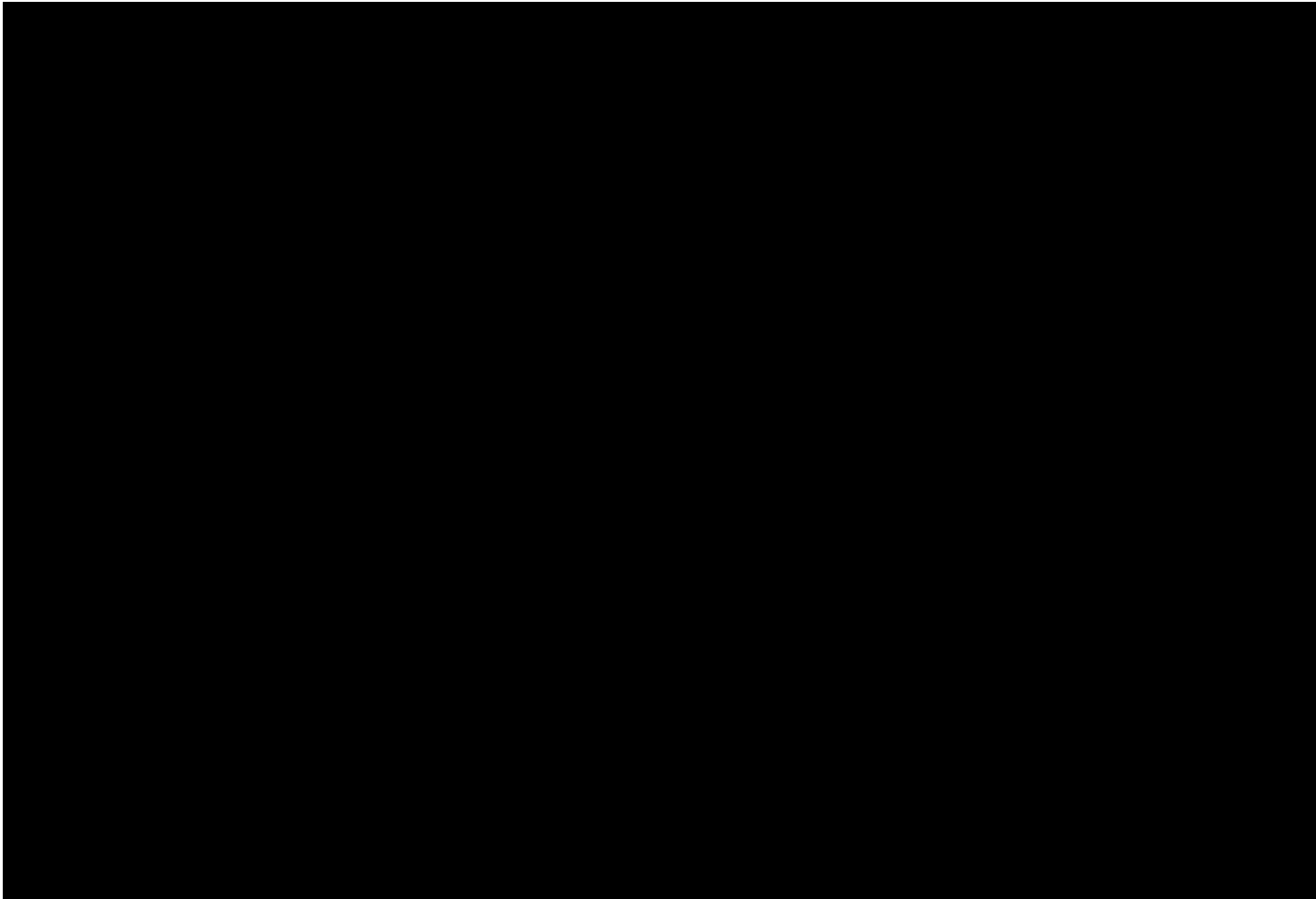


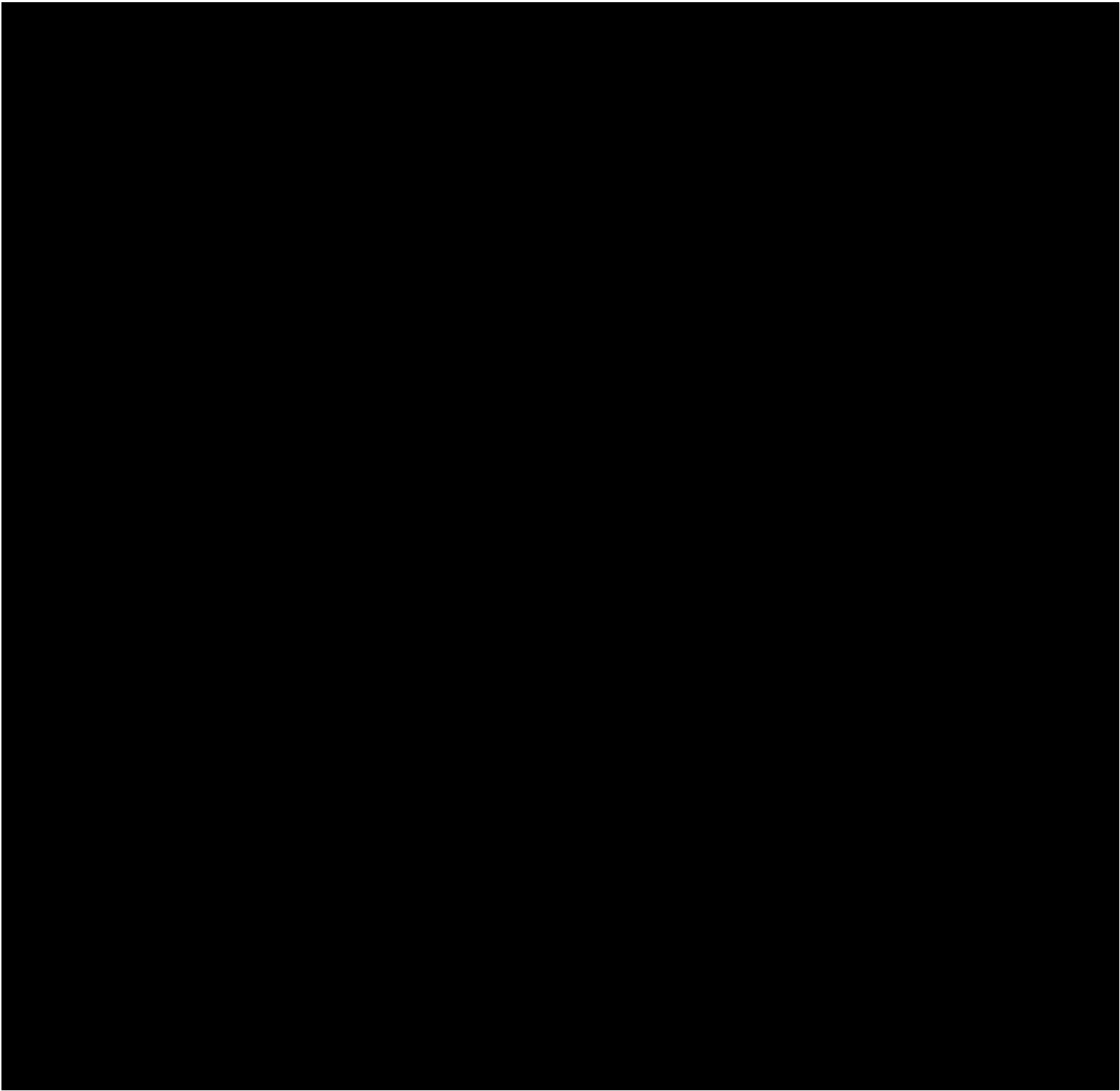


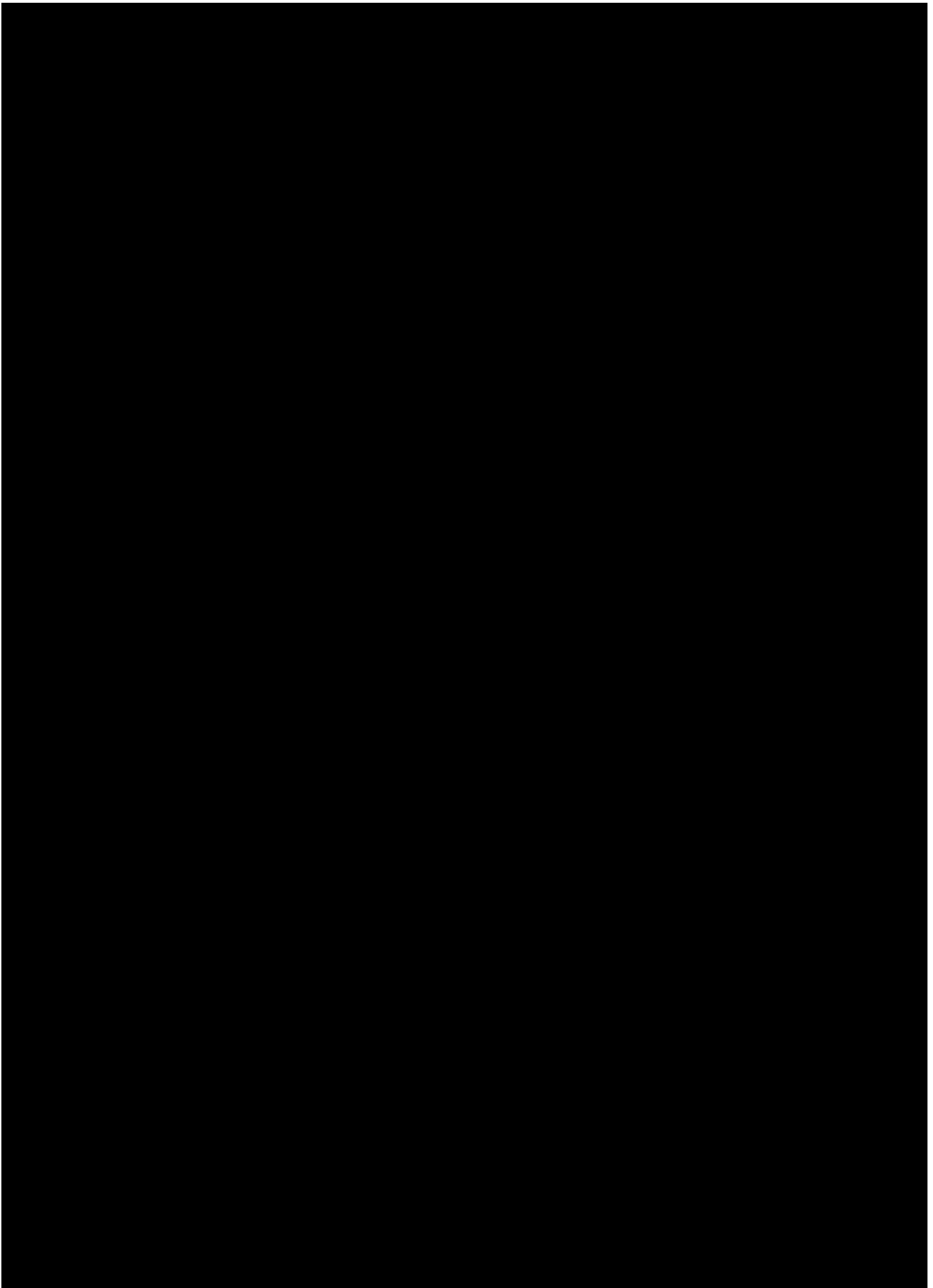


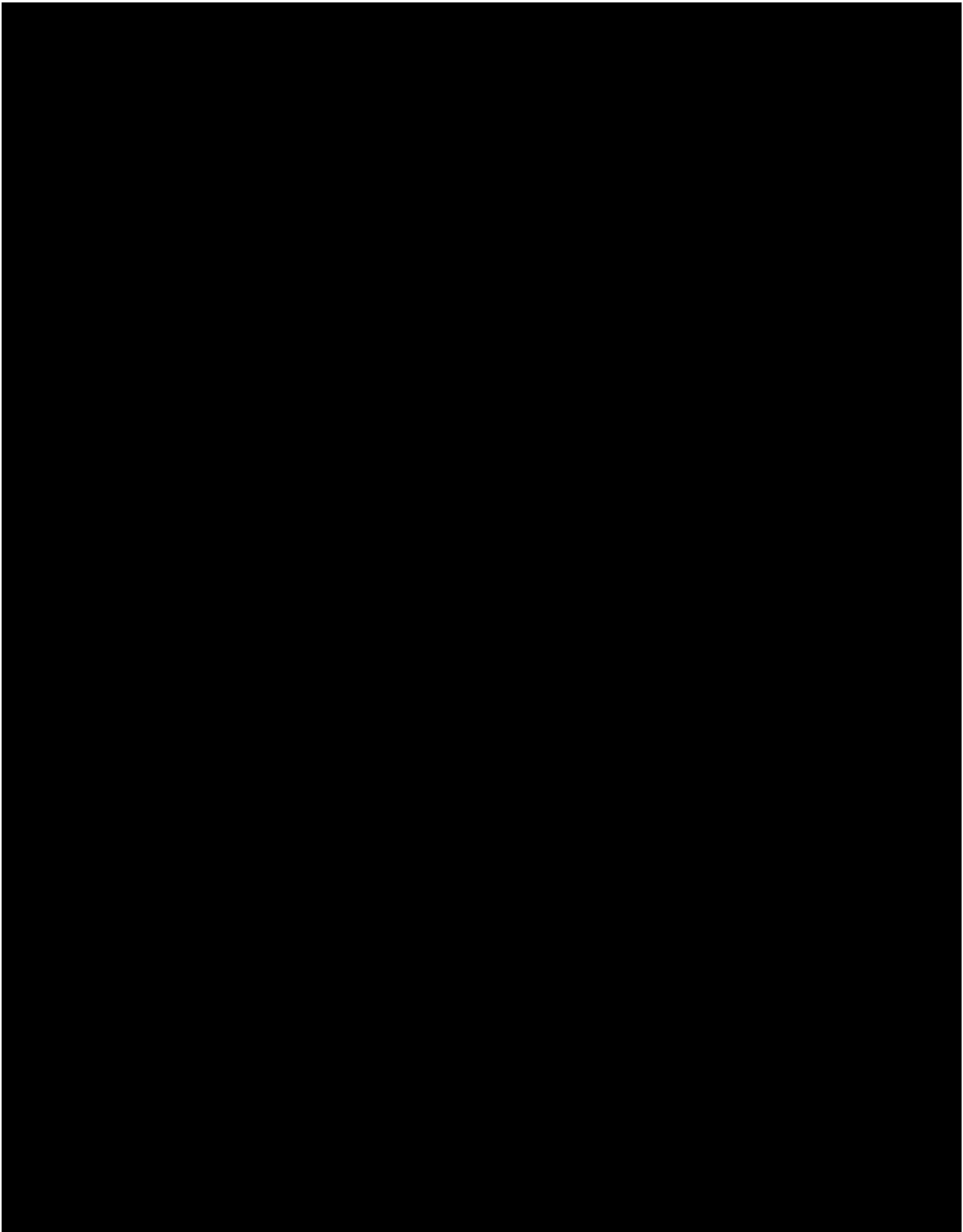












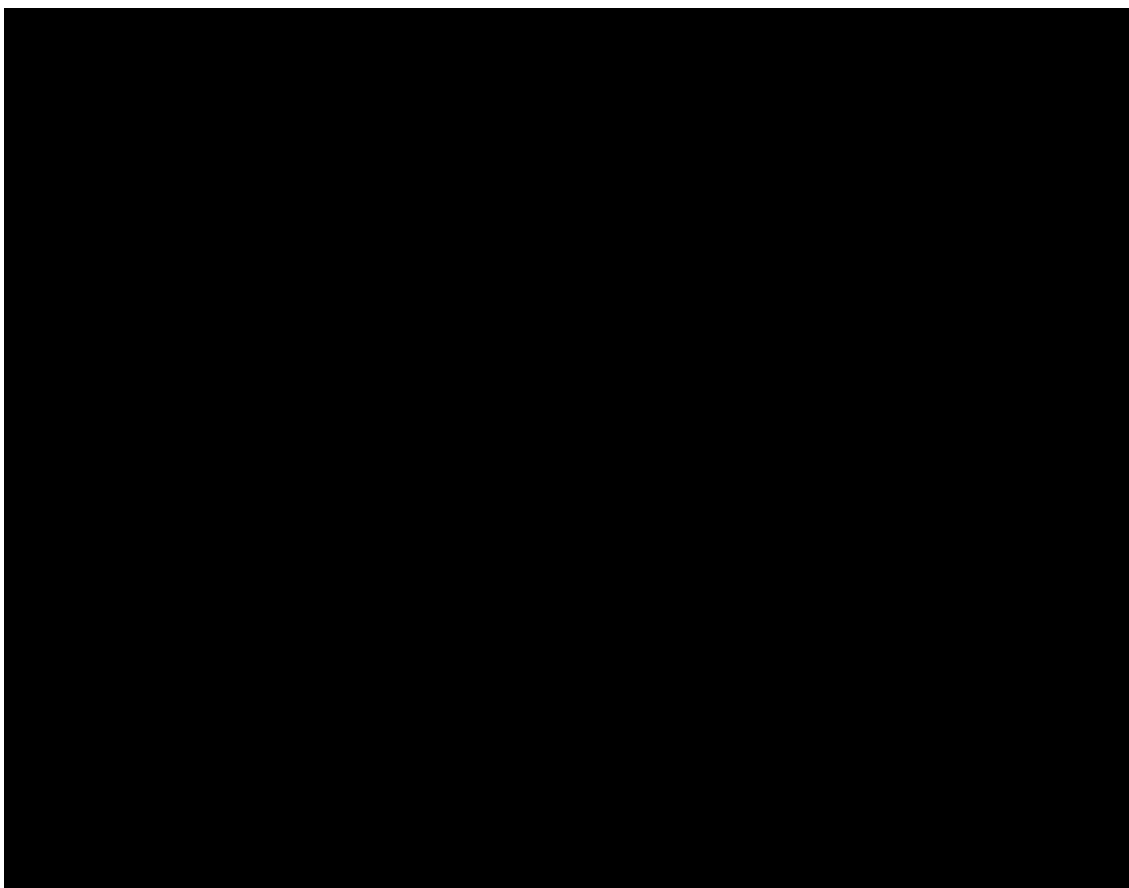
[REDACTED]

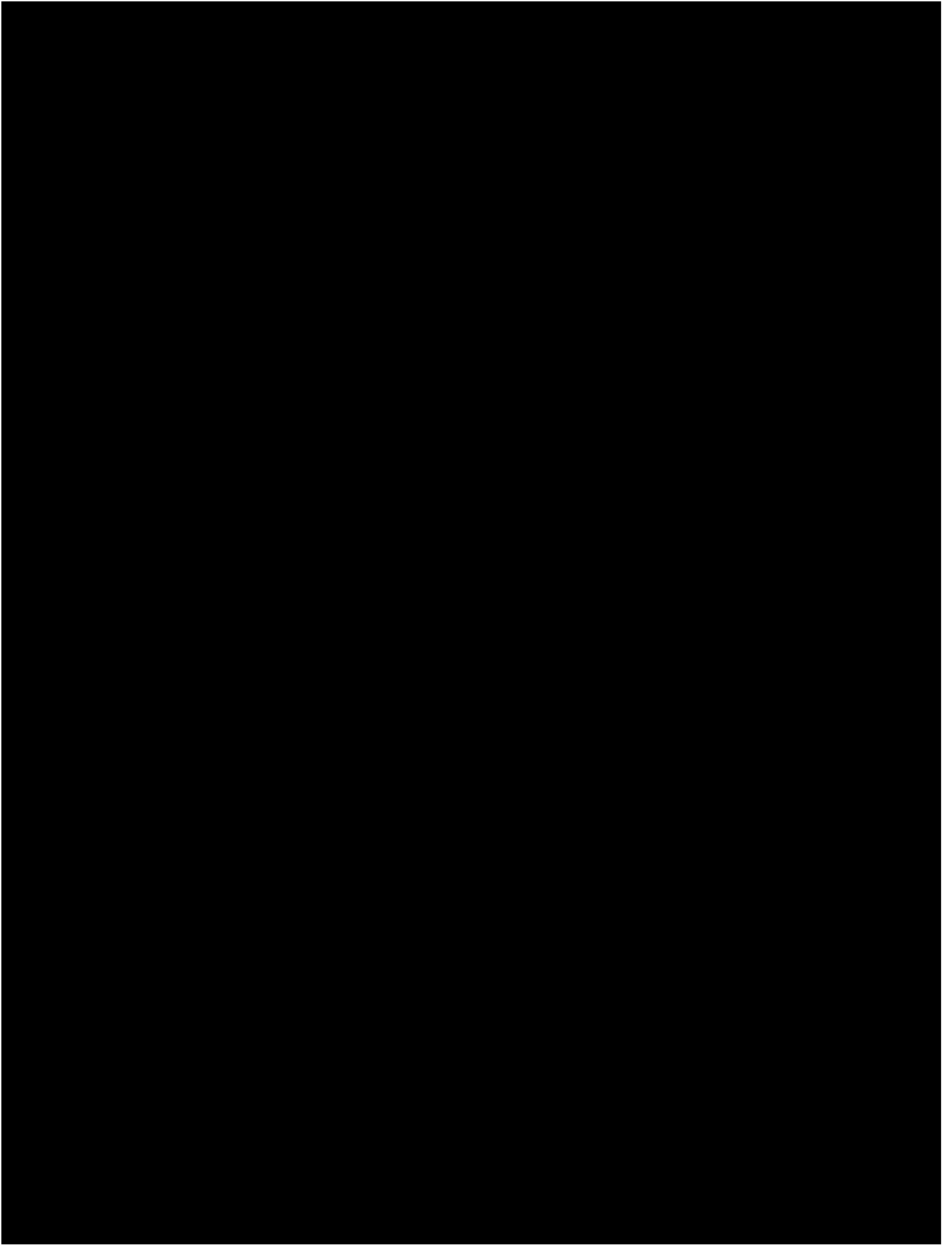
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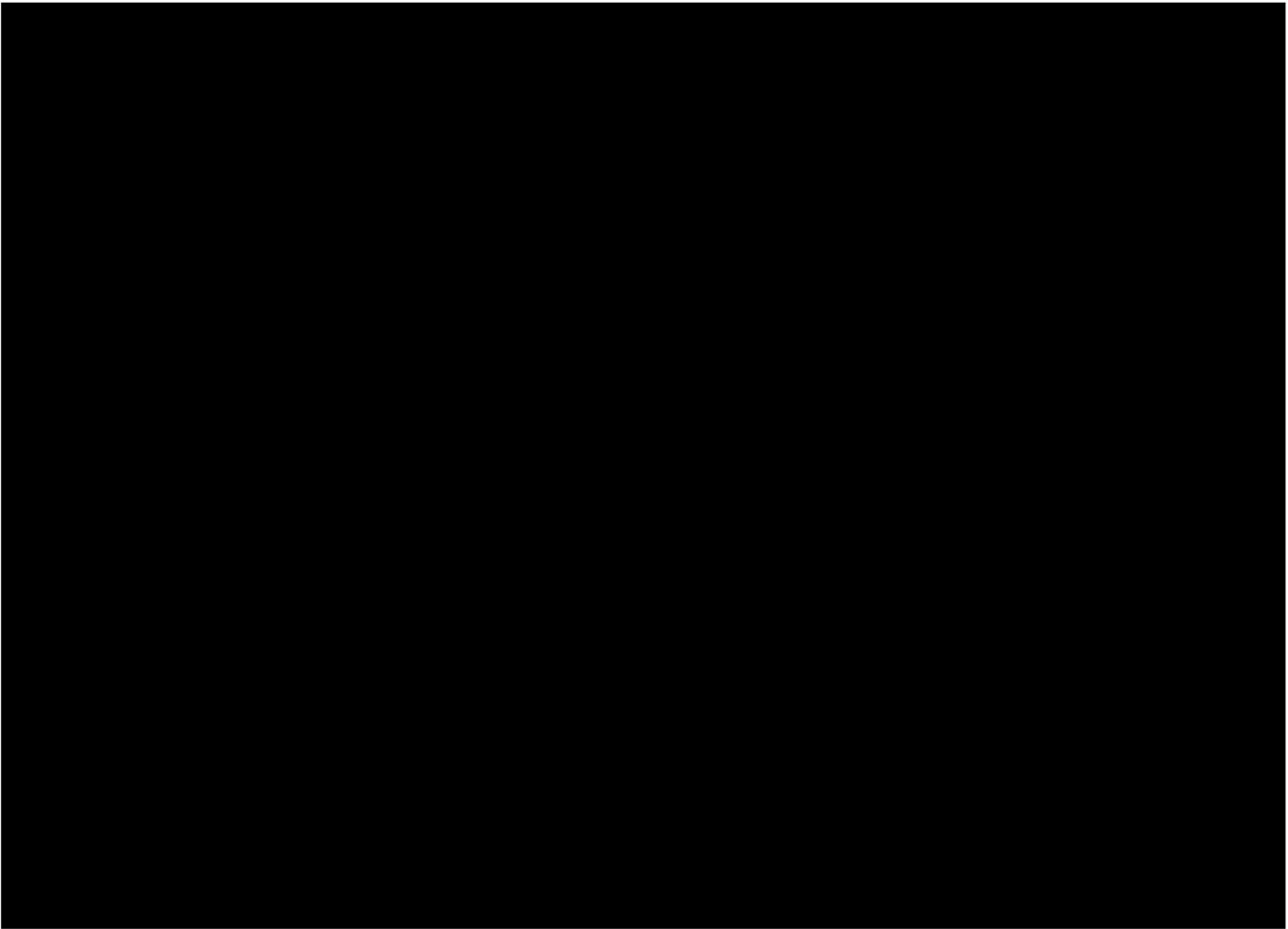
	[REDACTED]		[REDACTED]
	[REDACTED]		[REDACTED]
	[REDACTED]		[REDACTED]
	[REDACTED]		[REDACTED]
	[REDACTED]		[REDACTED]

[REDACTED]

[REDACTED]







G2 - Financial Viability

Financial Overview

[illegible]

[illegible]

[illegible]

The overall financial objectives for each of the schools are:-

- To meet the needs of the school development plan.
- To meet the needs of pupils.
- To provide a broad and engaging curriculum.
- To have an in-year surplus of at least 2%.
- To build sufficient provision to cover building and ICT requirements not being provided via capital funding.
- To provide value for money in every financial decision taken.

An additional requirement during the build-up phase is to generate an in-year surplus every financial year.

It is an essential requirement for all Trust schools to have tight and focussed financial control from day one and to report back to the Trust monthly on their financial position and performance. As with educational standards key financial performance indicators will be set.

The Trust understands that all schools have to be self-sufficient and sustainable and therefore no school can enter into borrowing arrangements any third parties outside the Trust.

There is no third party income other than school meal income built into the plans.

The Trust expects significant synergy savings over-time. None of these savings have been factored into the financial plans, however, the benefits of such savings will be shared between the Trust schools



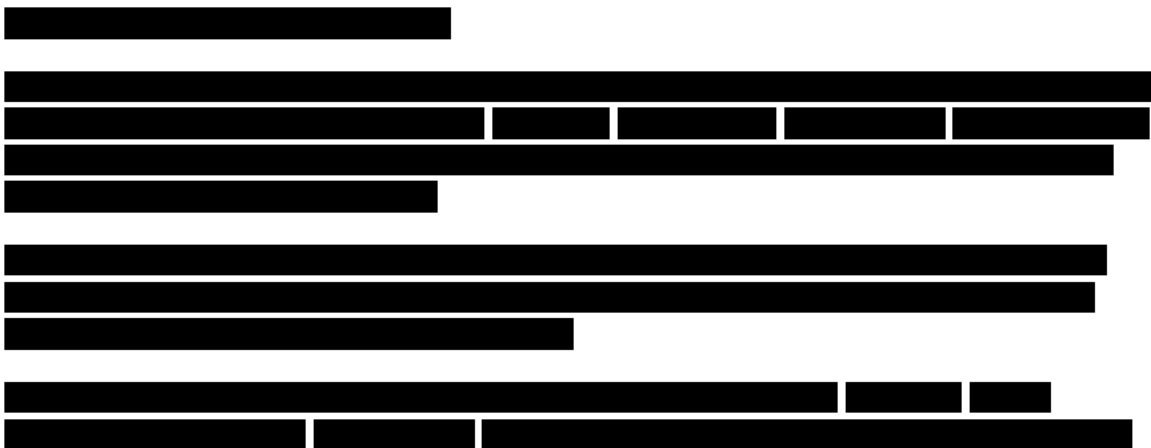
Eden Girls' School, Manchester

The Eden Girls' School, Manchester shows a year on year surplus (including POG). The cumulative surplus goes from [REDACTED] in year 1 to [REDACTED] in year 8. The figures do show however that the school generates a deficit before POG in the initial years – see chart above.

The Eden Girls' School, Manchester has an expected annual intake of 90 pupils. The school has a relatively high income per pupil, and can respond quickly to changing pupil needs and requirements.

At the end of year 8 the school shows an in-year surplus of [REDACTED] and a cumulative surplus of [REDACTED] (22.9%). Besides this the school has provided a contingency of 1% each year and included within its revenue expenditure provision for building, ICT, furniture and equipment refresh.

As you can see from the figures above the school has a contingency reserve built into its funds and is paying a 6% Central Management charge. The Trust has developed a treasury policy that would allow a school to delay its central charge during the first few years of operation if it has a financial deficit, this would then be recouped in future years.



[REDACTED]
[REDACTED]

[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]

[REDACTED]

[REDACTED]
[REDACTED] [REDACTED] [REDACTED] [REDACTED]
[REDACTED]
[REDACTED]

[REDACTED]
[REDACTED]
[REDACTED]

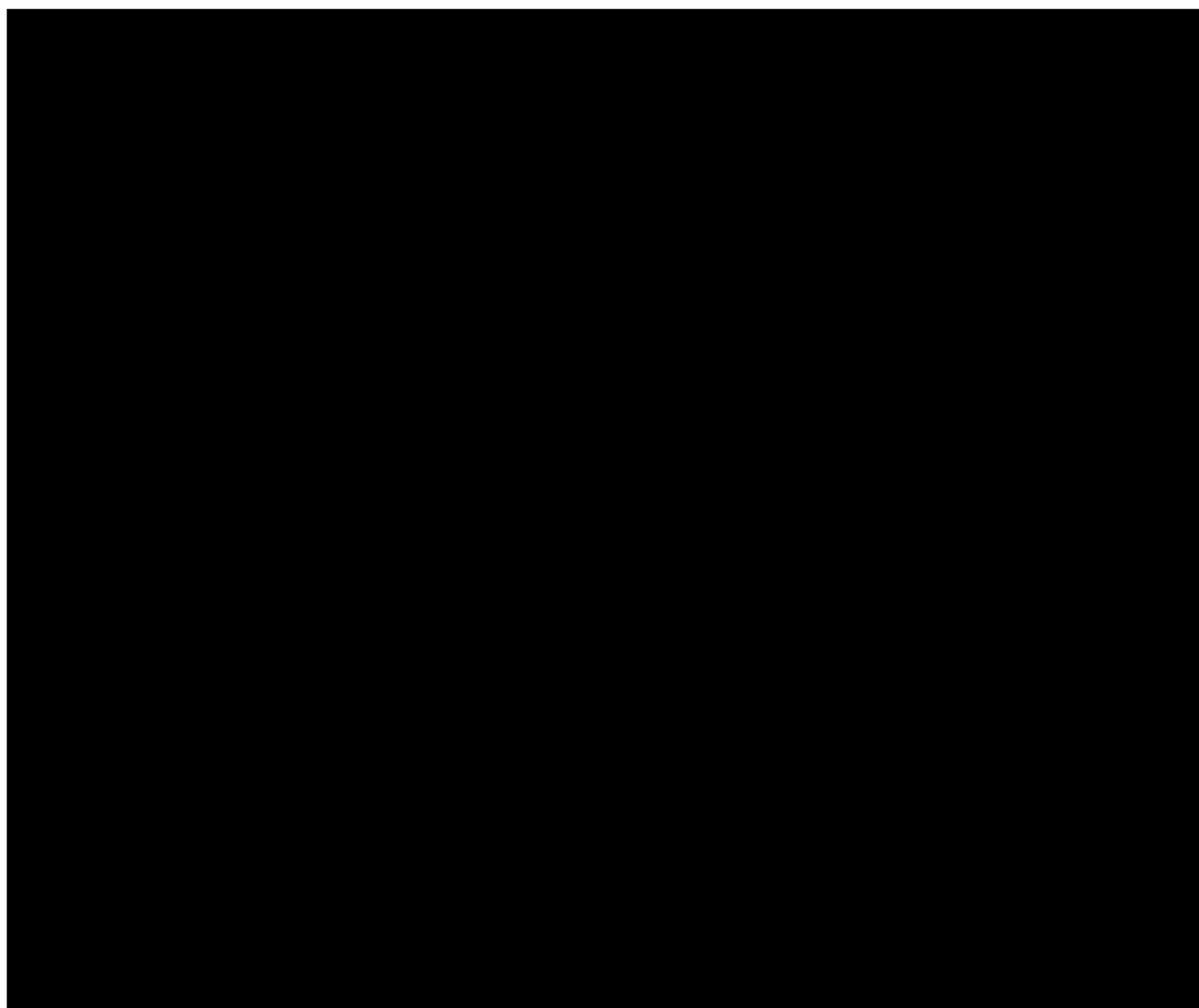
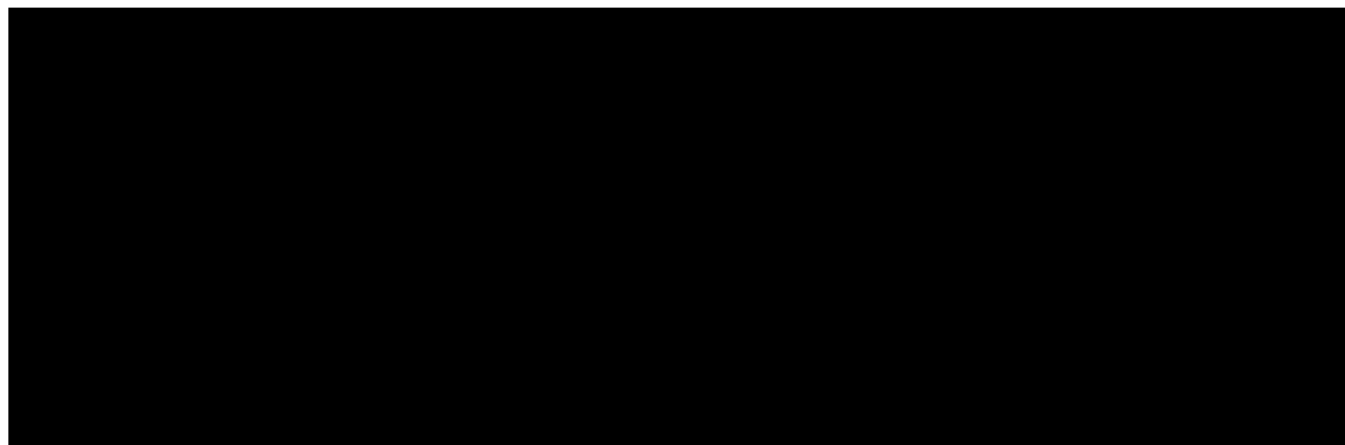
[REDACTED] [REDACTED]
[REDACTED] [REDACTED] [REDACTED]
[REDACTED]
[REDACTED]

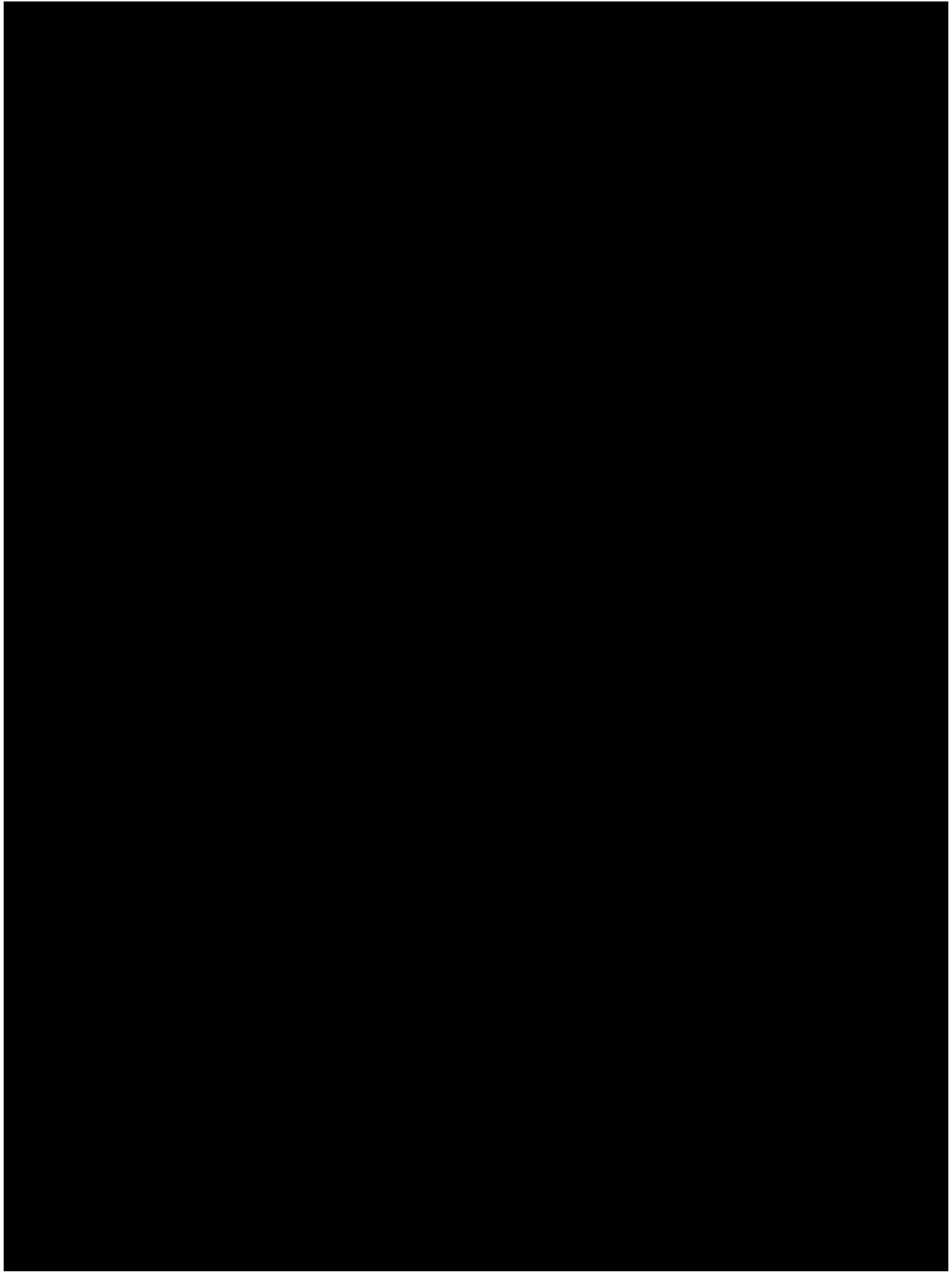
[REDACTED]
[REDACTED]
[REDACTED]
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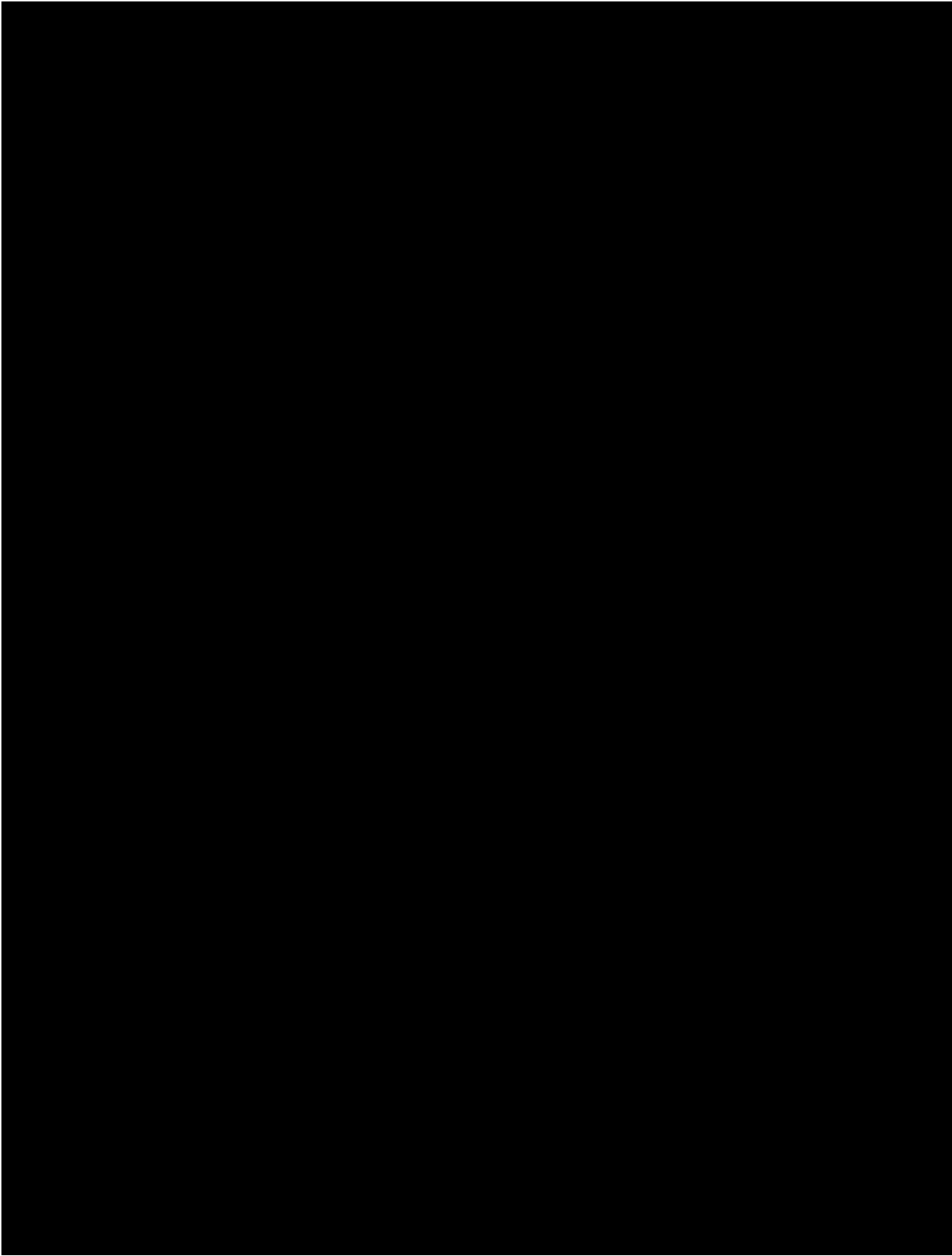
[REDACTED]

[REDACTED]
[REDACTED] [REDACTED] [REDACTED] [REDACTED]
[REDACTED]
[REDACTED]

[REDACTED]
[REDACTED] [REDACTED]
[REDACTED]









G3 Financial resilience to reductions in income

This section explains how we approached making 30% savings and our rationale for suggesting the changes we would make. The basic principles of our approach were that the cost saving measures should:

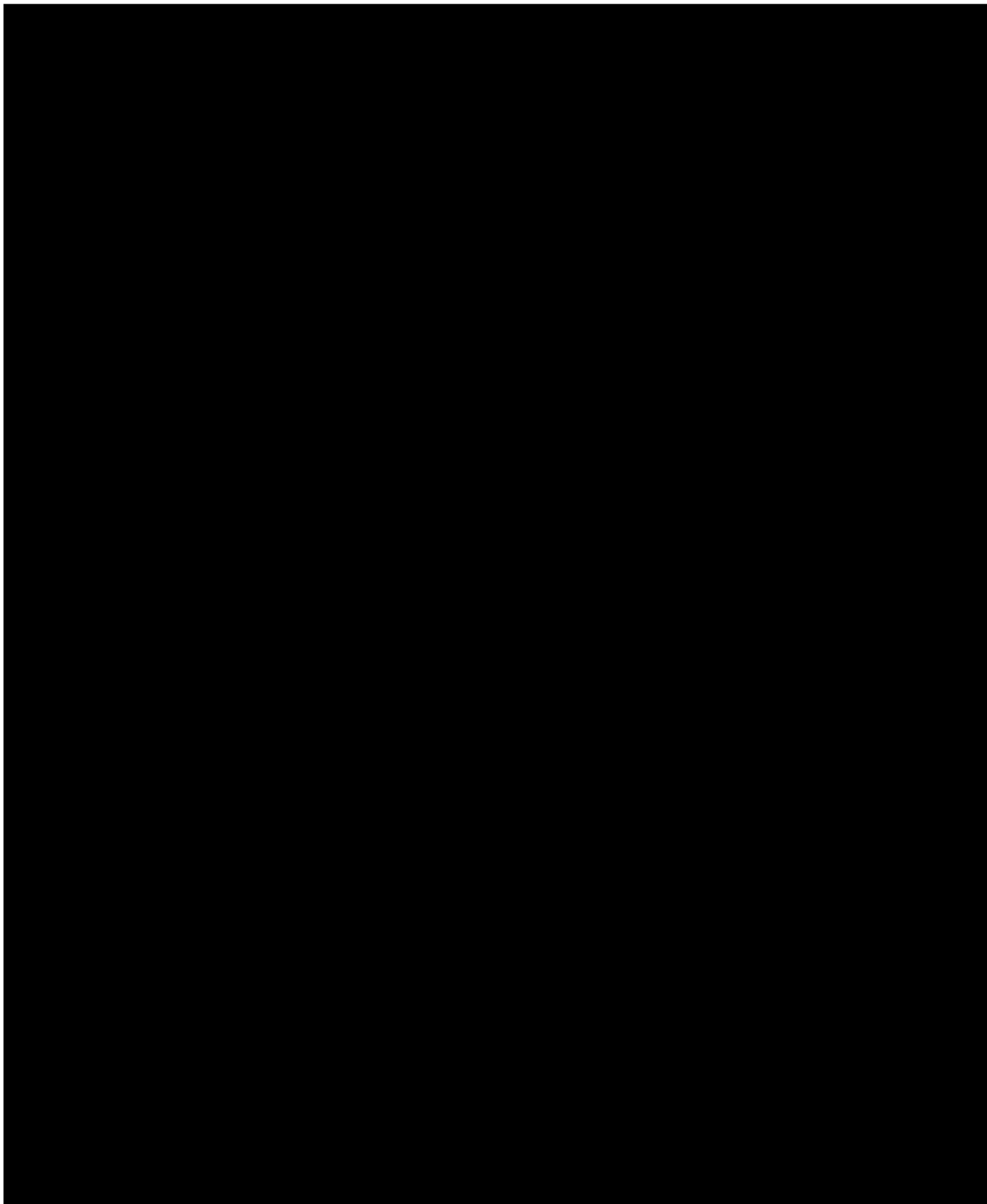
- Minimise the impact upon standards
- Not compromise of learning and teaching
- Maintain strong leadership
- Ensure pupil individual needs continue to be met
- Maintain a stable and flexible workforce and structure
- Keep within the revised budget

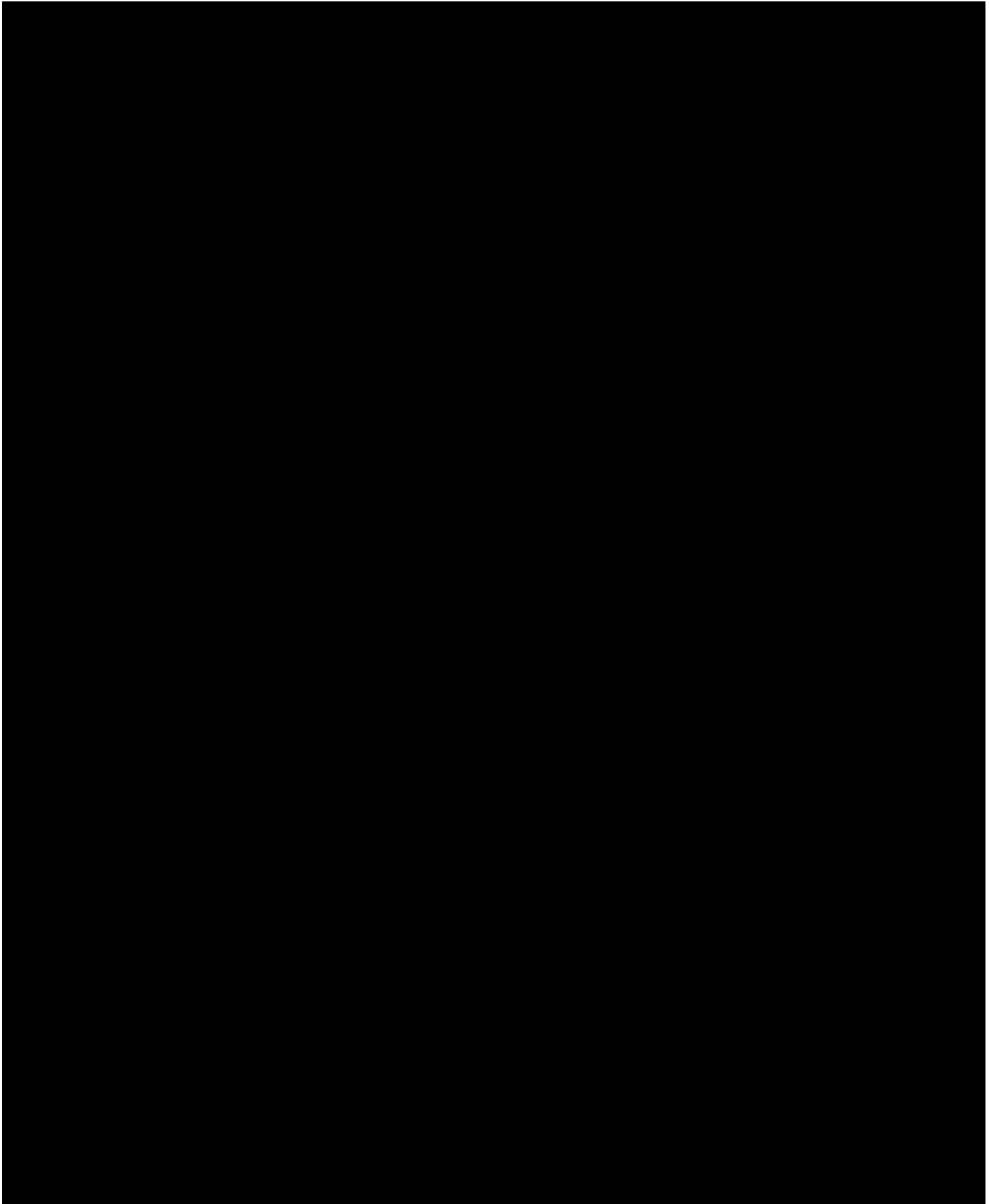
Primary school reductions - In order to maintain a balanced curriculum the Trust would reduce the primary schools to a two form entry model rather than a three form entry if there was a reduction in pupil numbers. This would reduce most of the major cost pro-rata with reduced pupil numbers. This would ensure the primary schools could maintain high levels of attainment, achievement, standards and behaviour. Therefore, the information contained in the tables below in relation to the reductions for The Olive Primary schools are based on a 33% reduction in funding, not 30%.

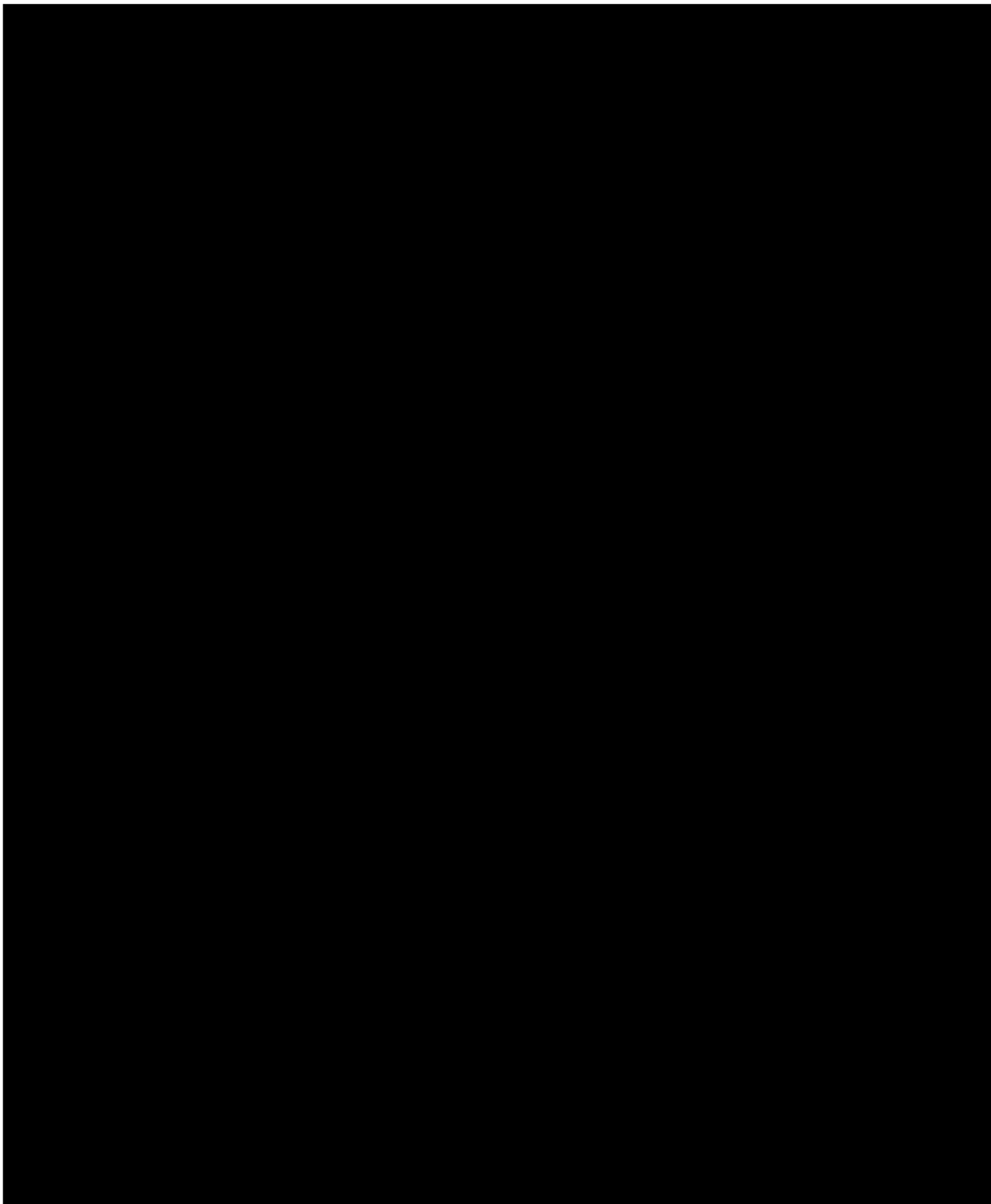
Secondary school reductions - The objective of the restructure in the secondary schools is to ensure that the school can deliver a balanced curriculum and meet the welfare and social needs of the pupils attending. The fall in pupil numbers would require constant monitoring to ensure that standards are high whilst at the same time the school remain financially viable.

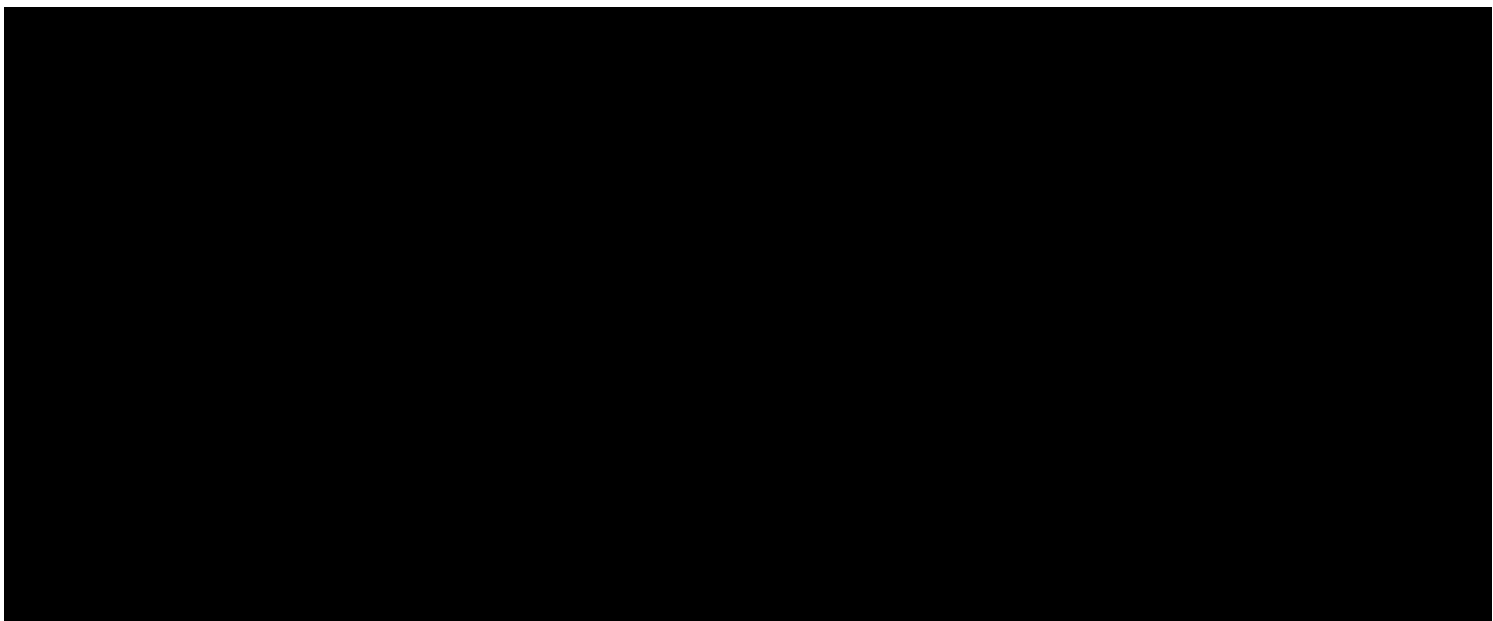
Detailed 8 year finance plans have been devised based on a 67% funding envelope for the Primary schools proposals and 70% funding envelope for the secondary schools model

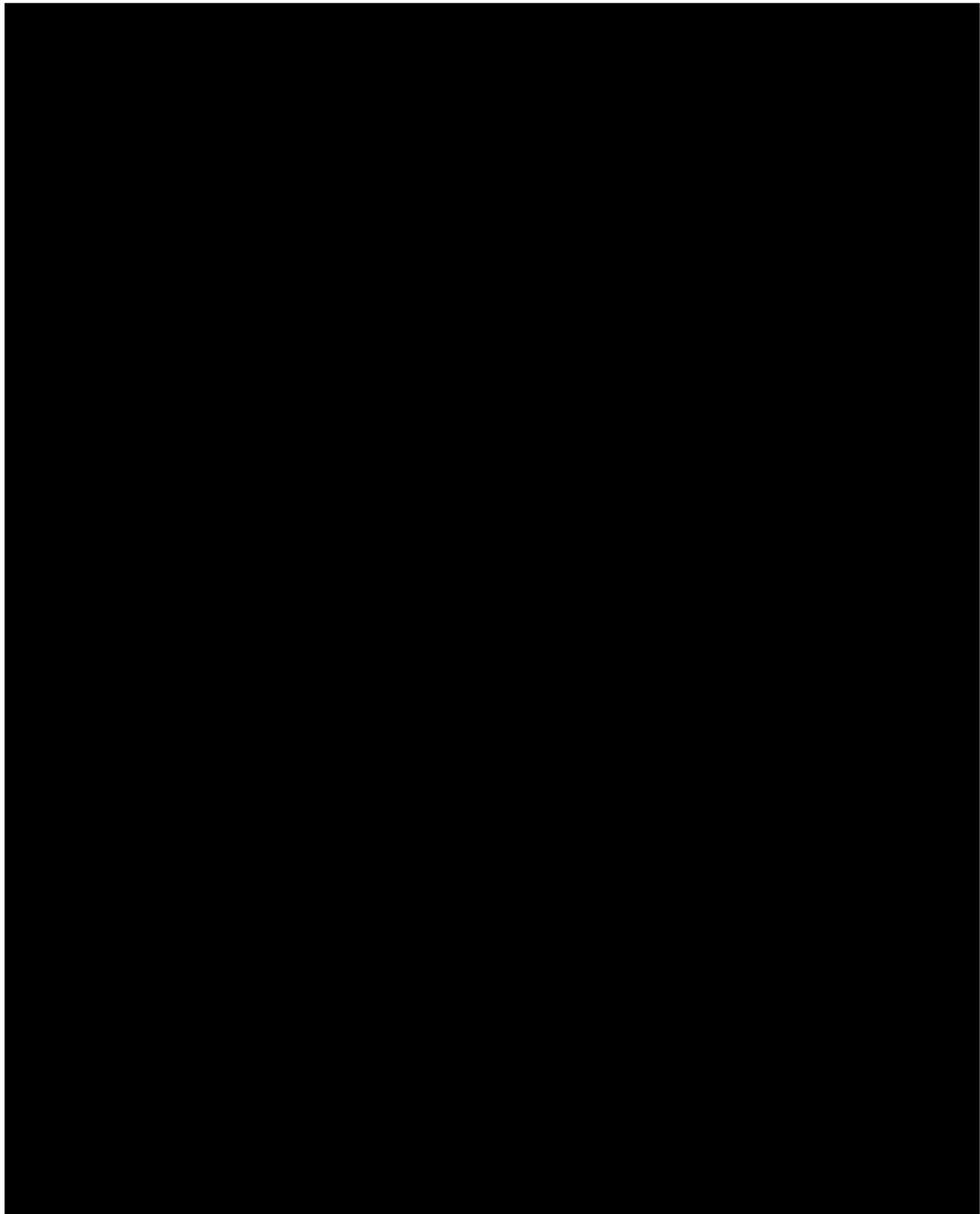
Our proposals for each school are set out below.

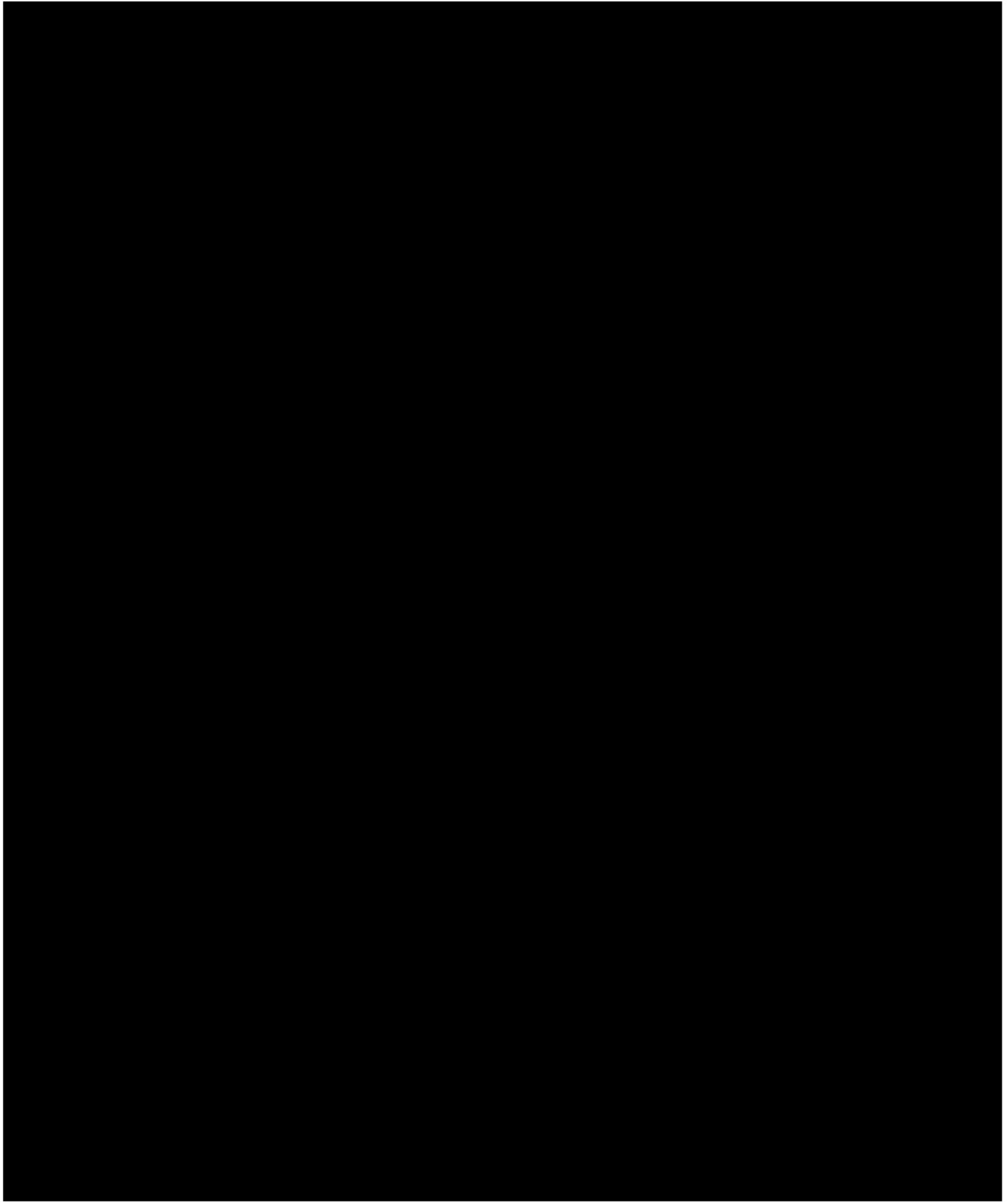


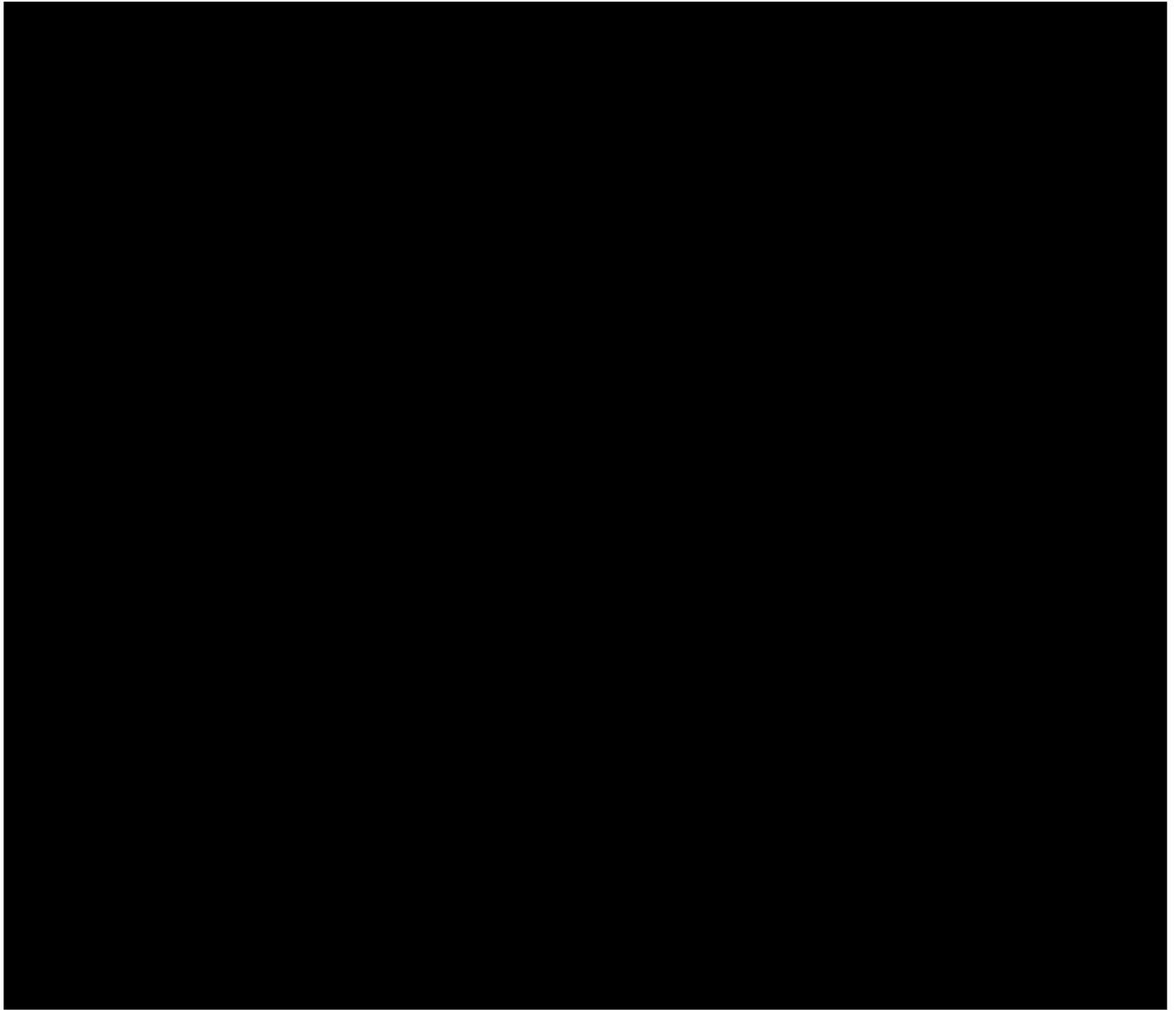


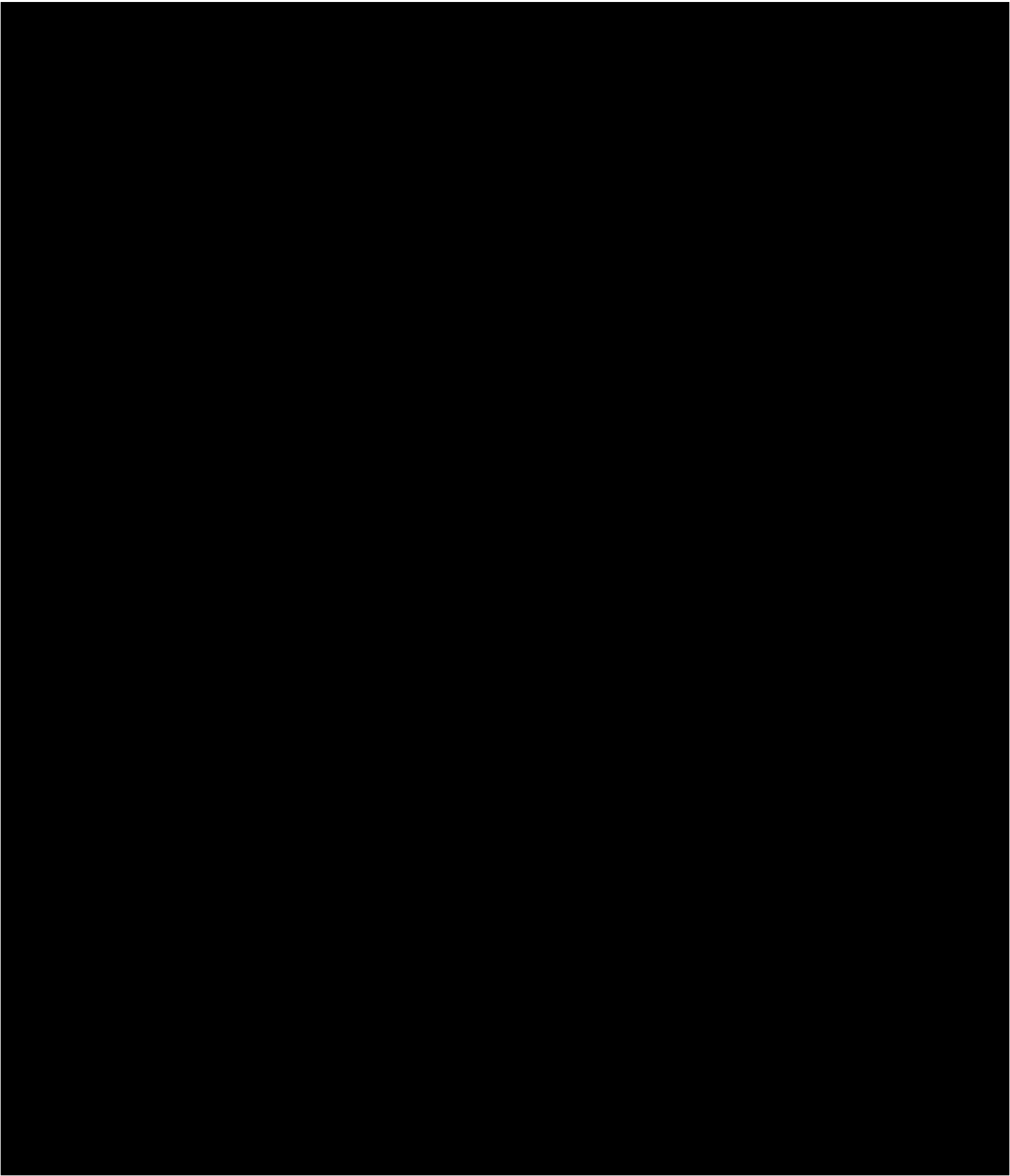


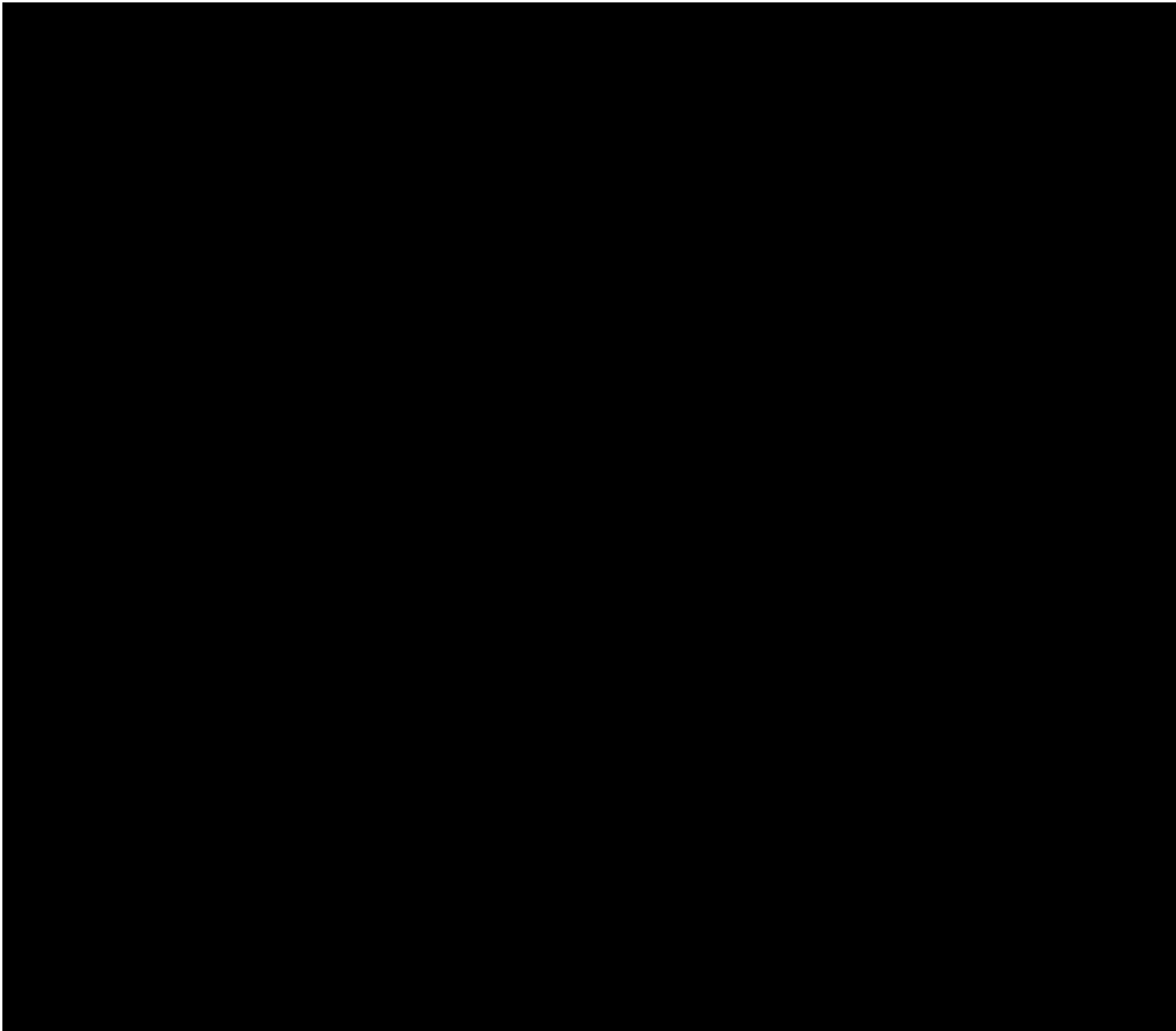




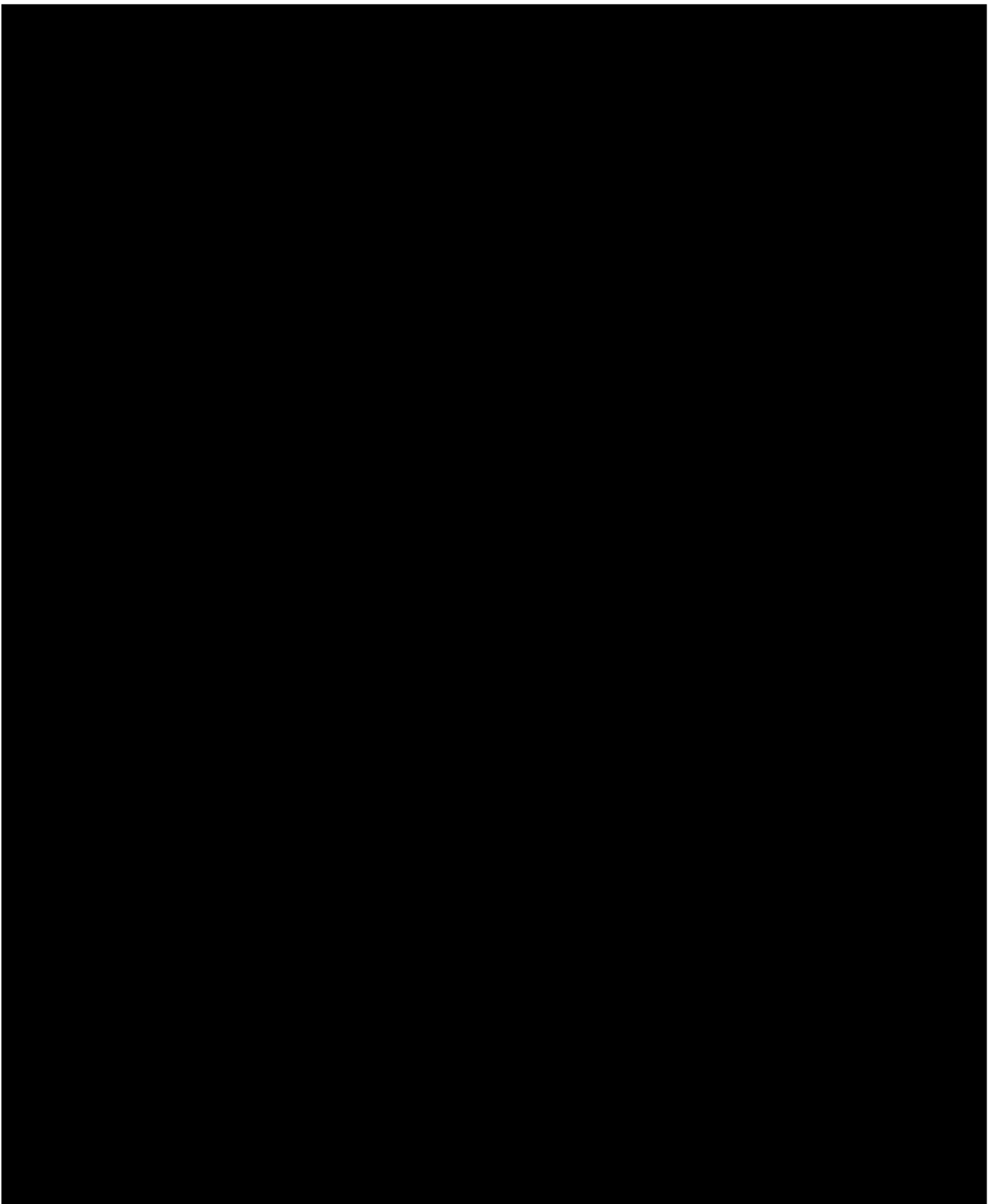


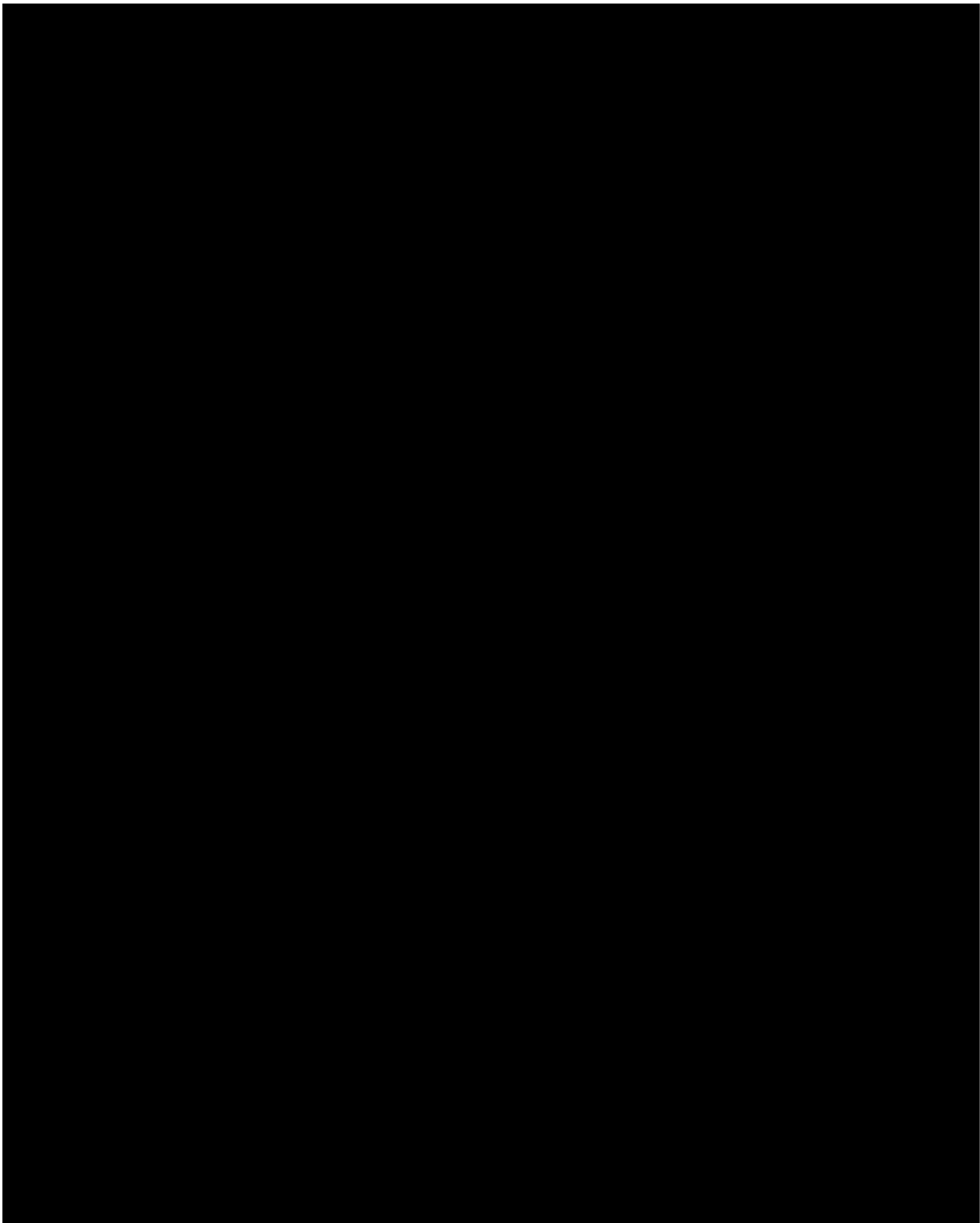


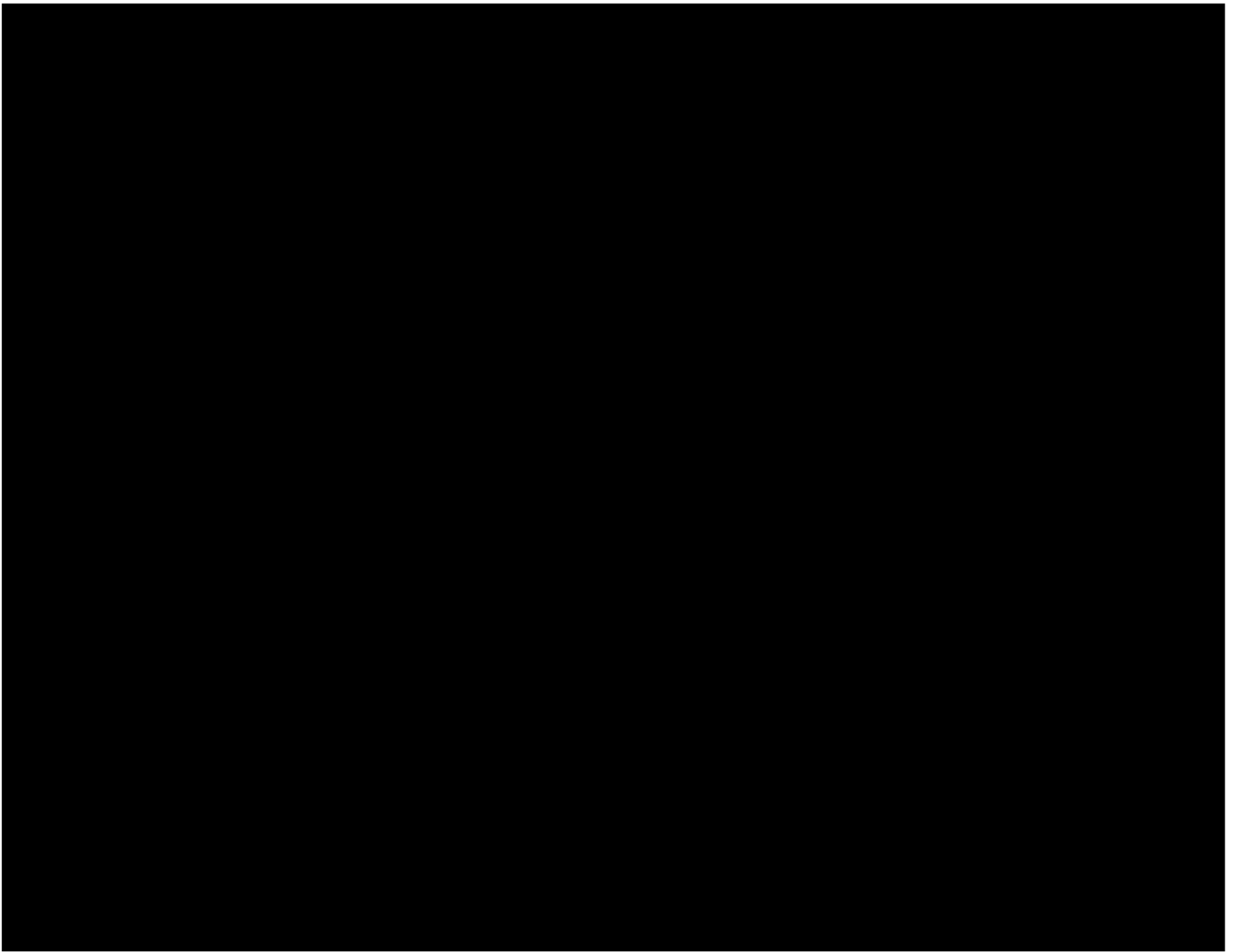


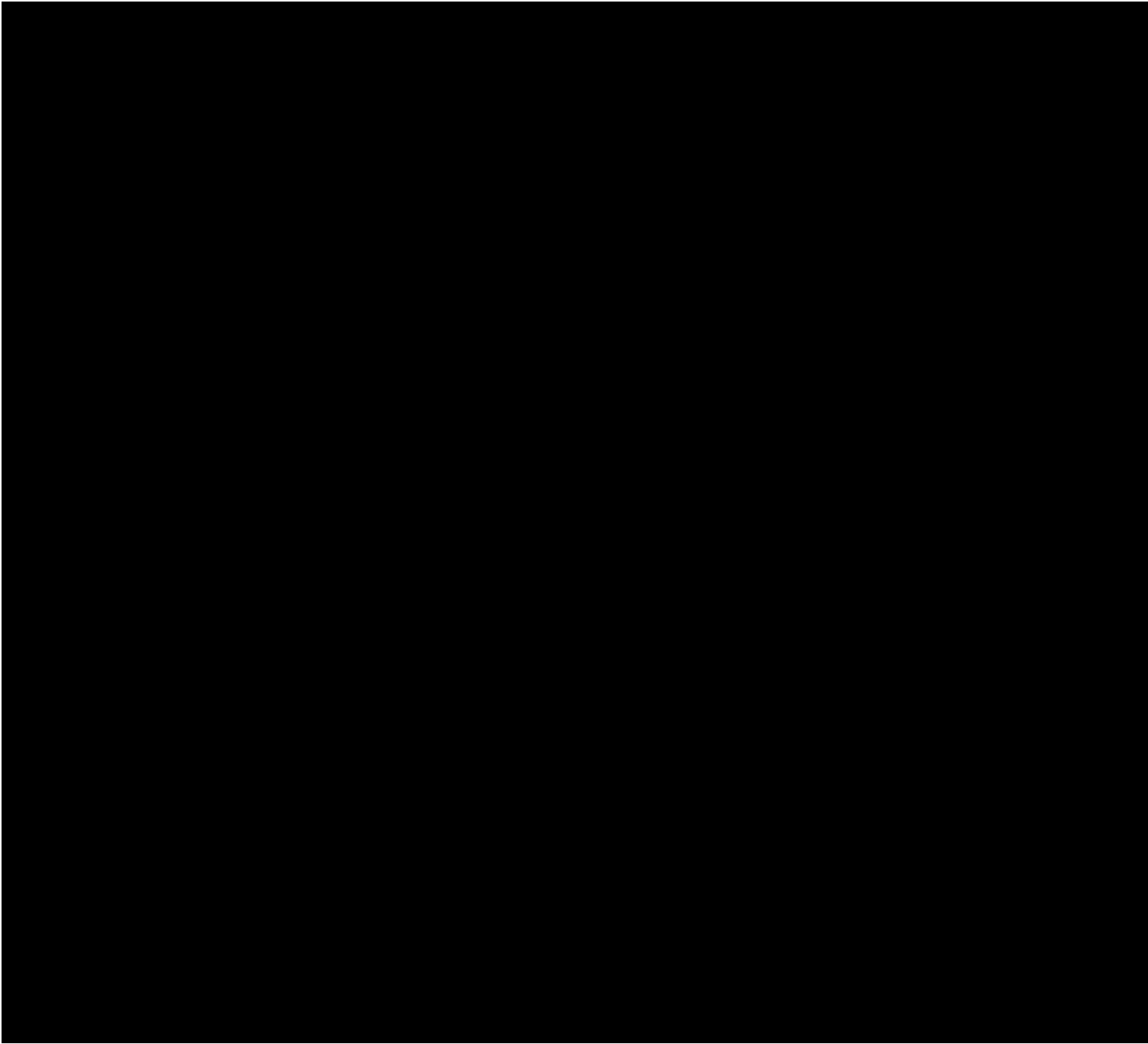


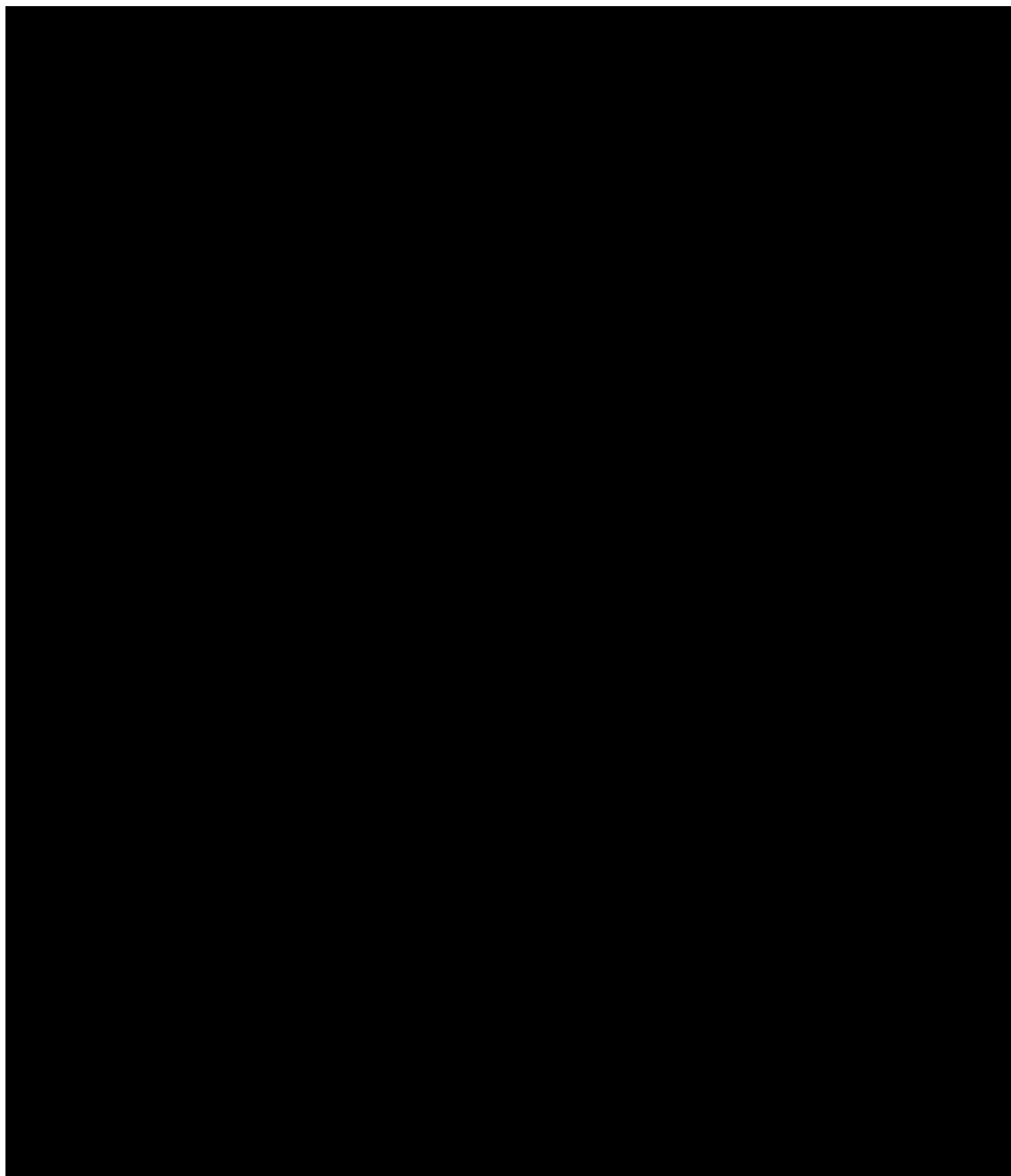




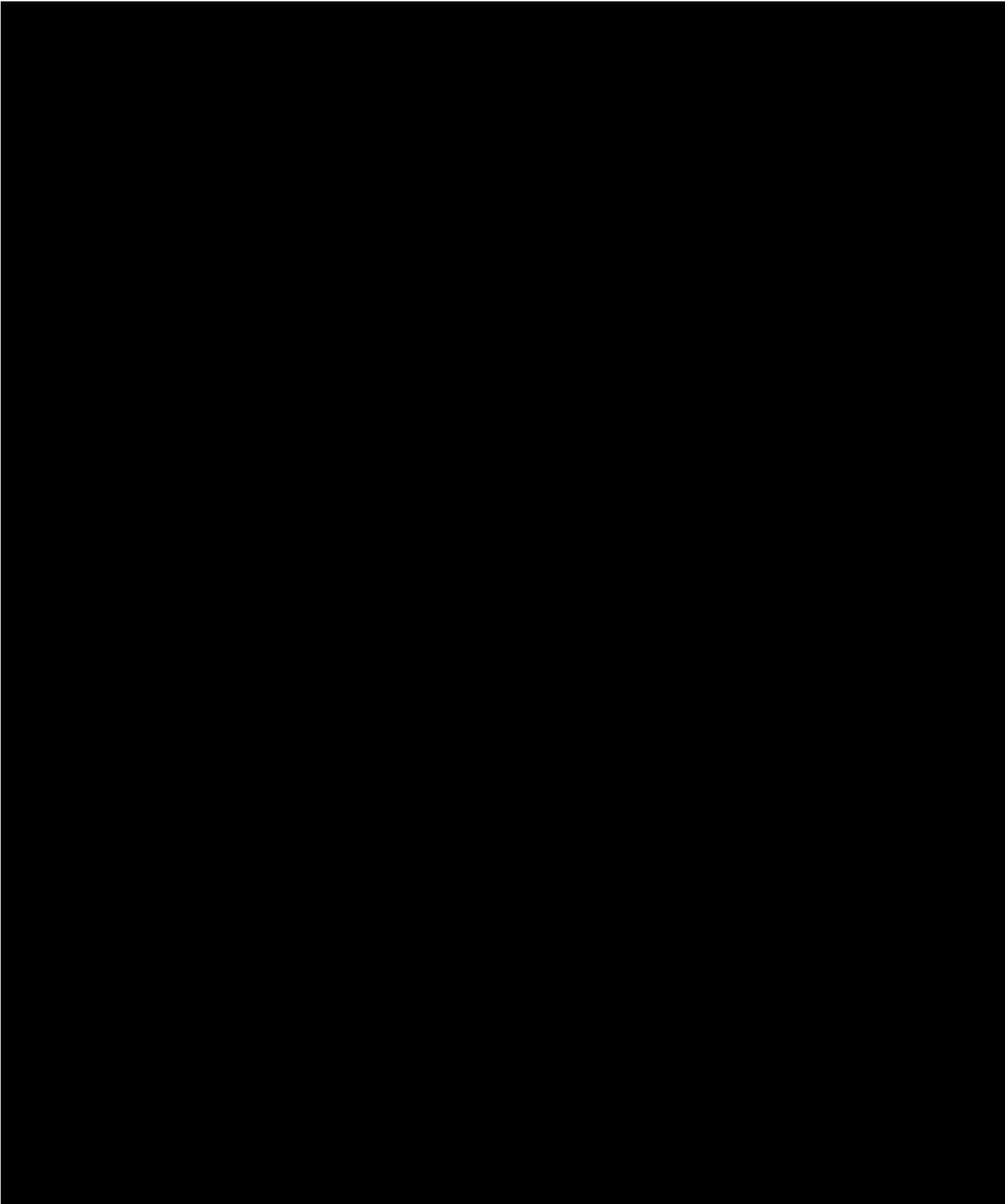


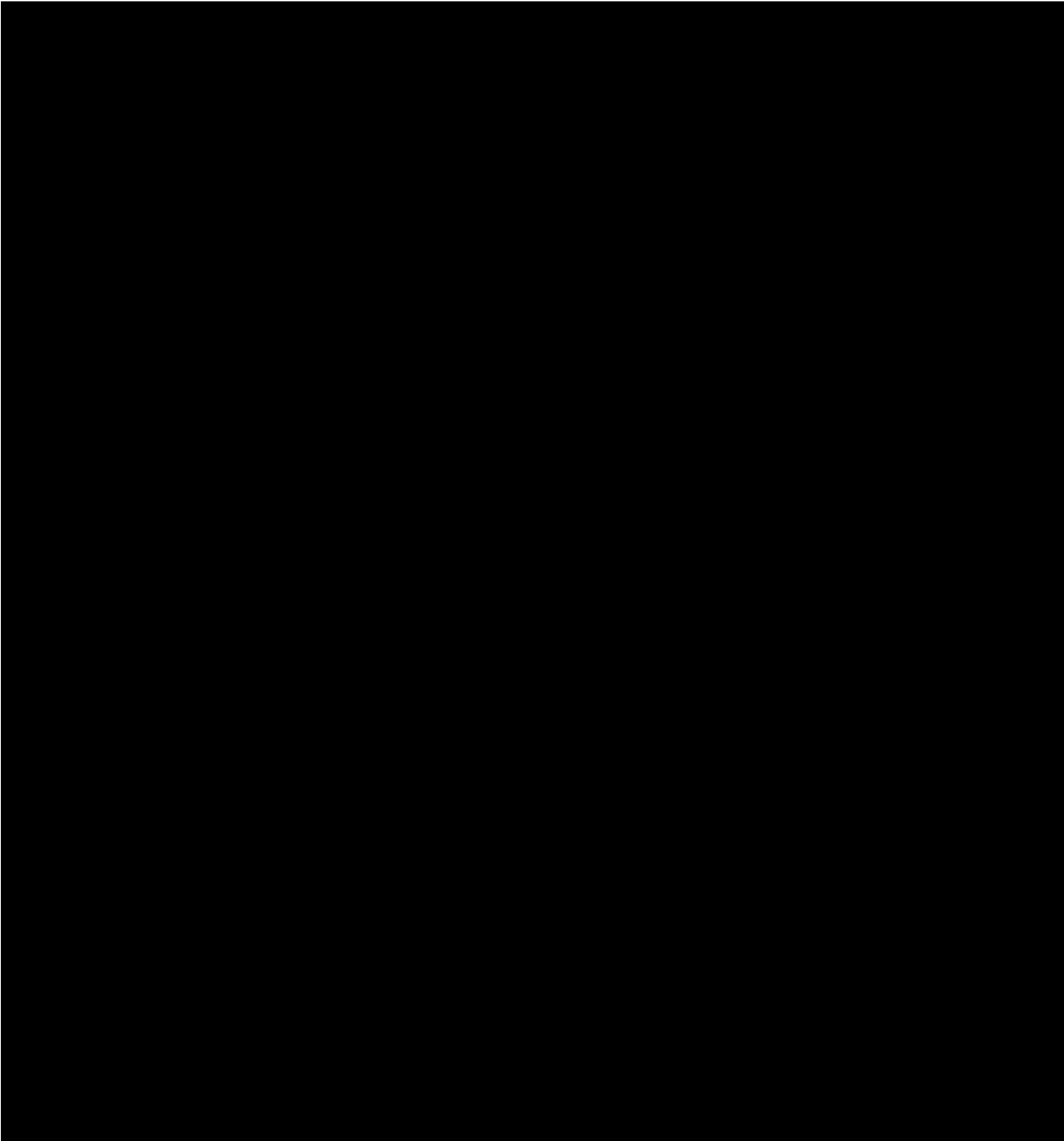


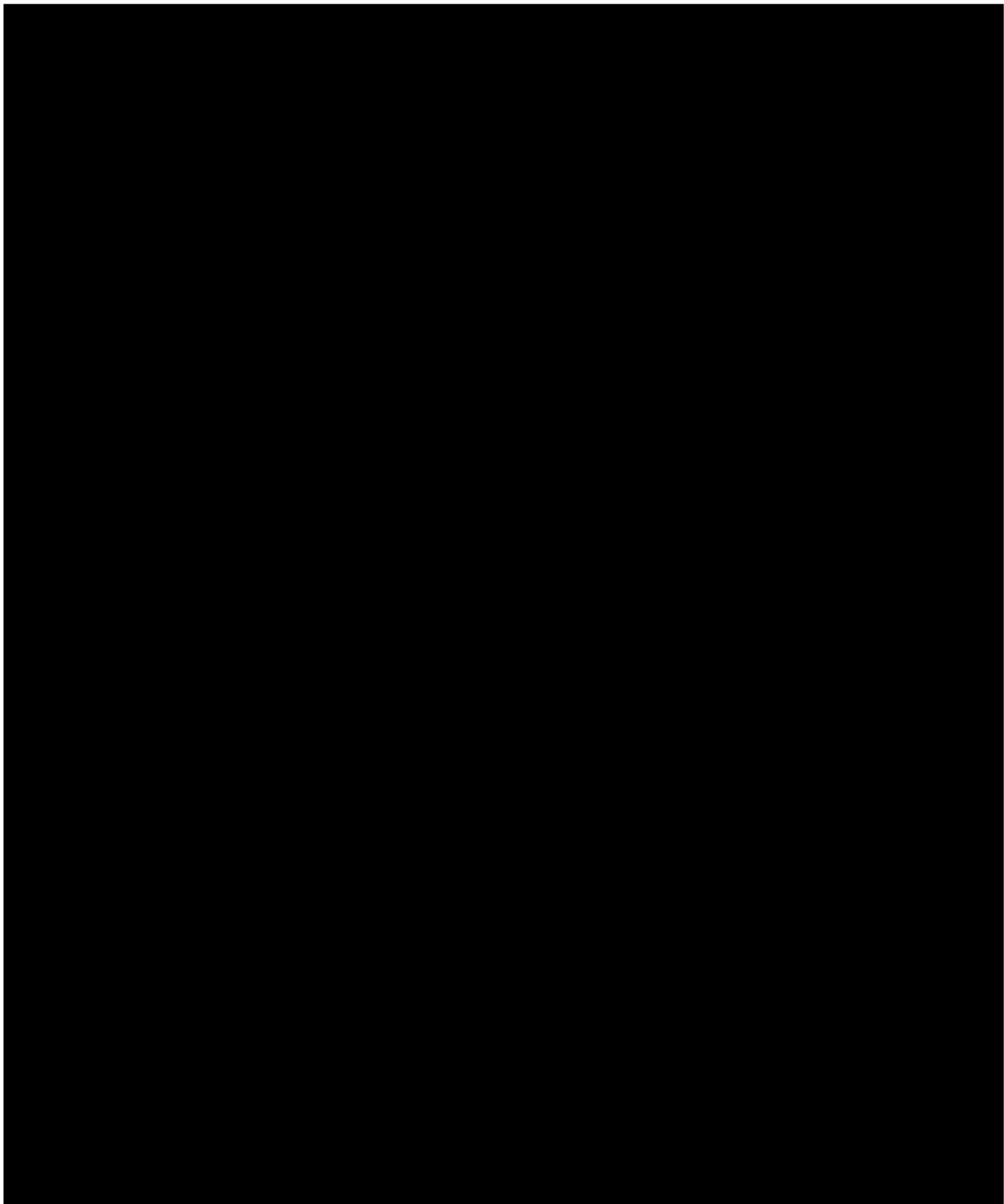


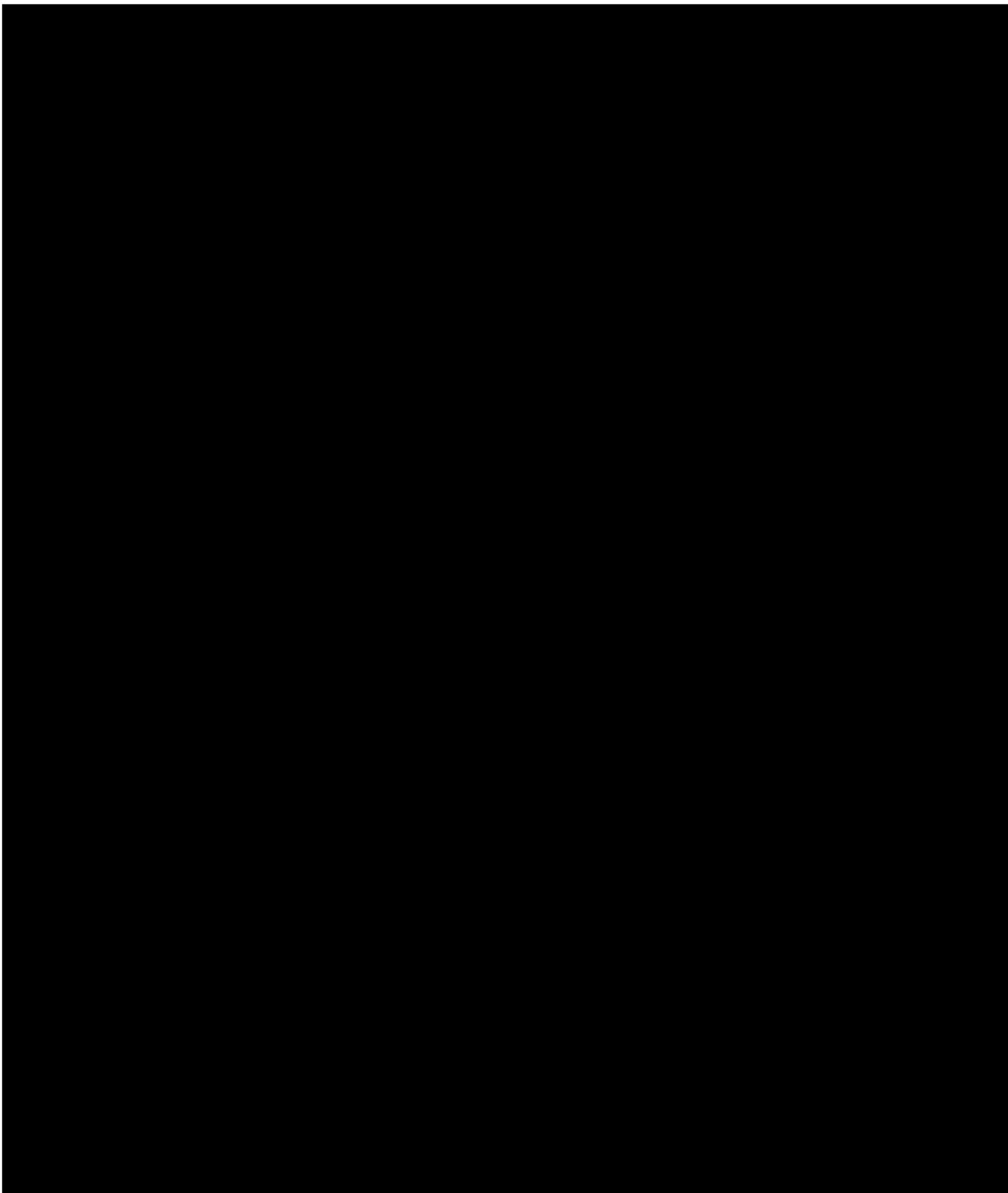




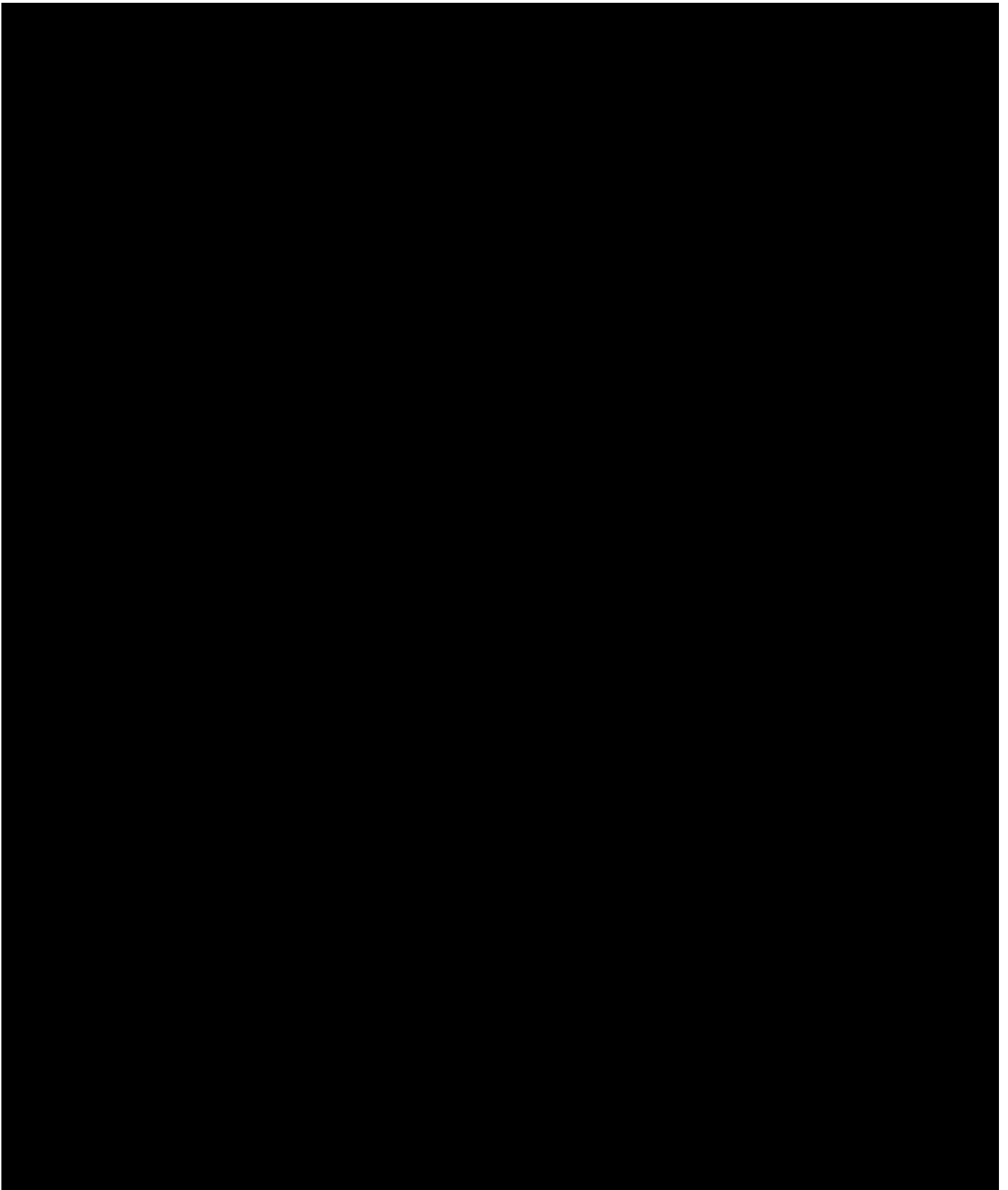


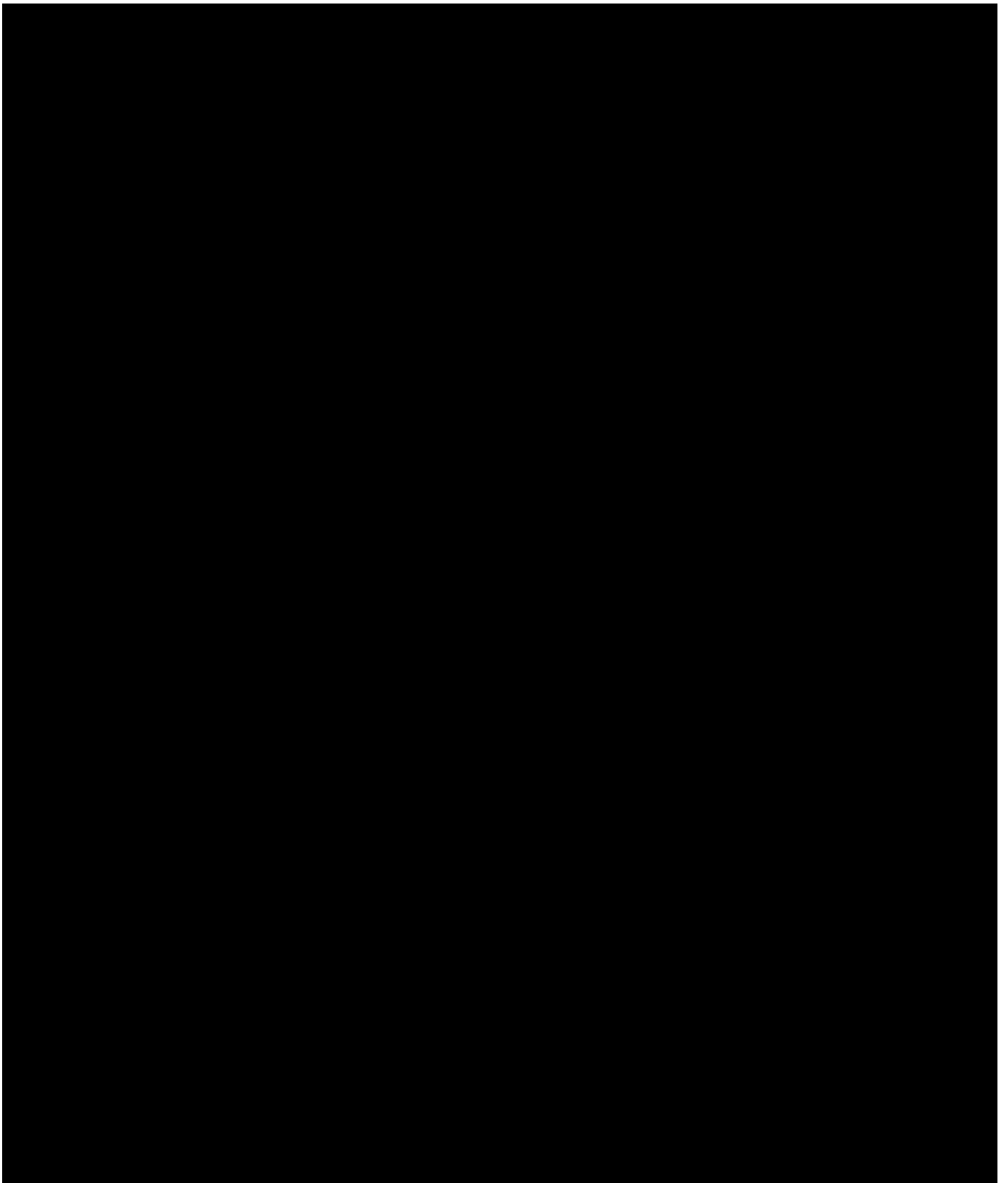




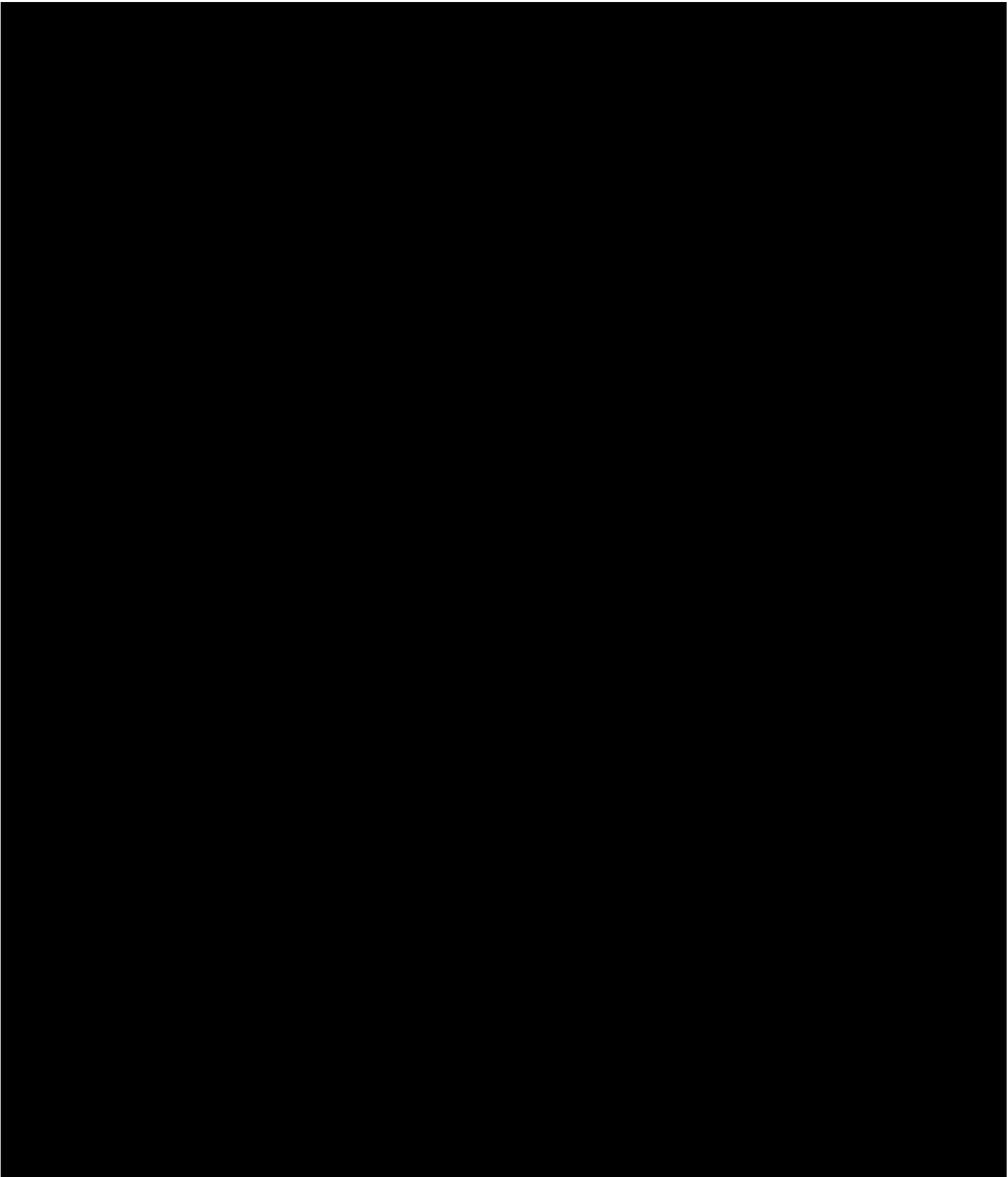


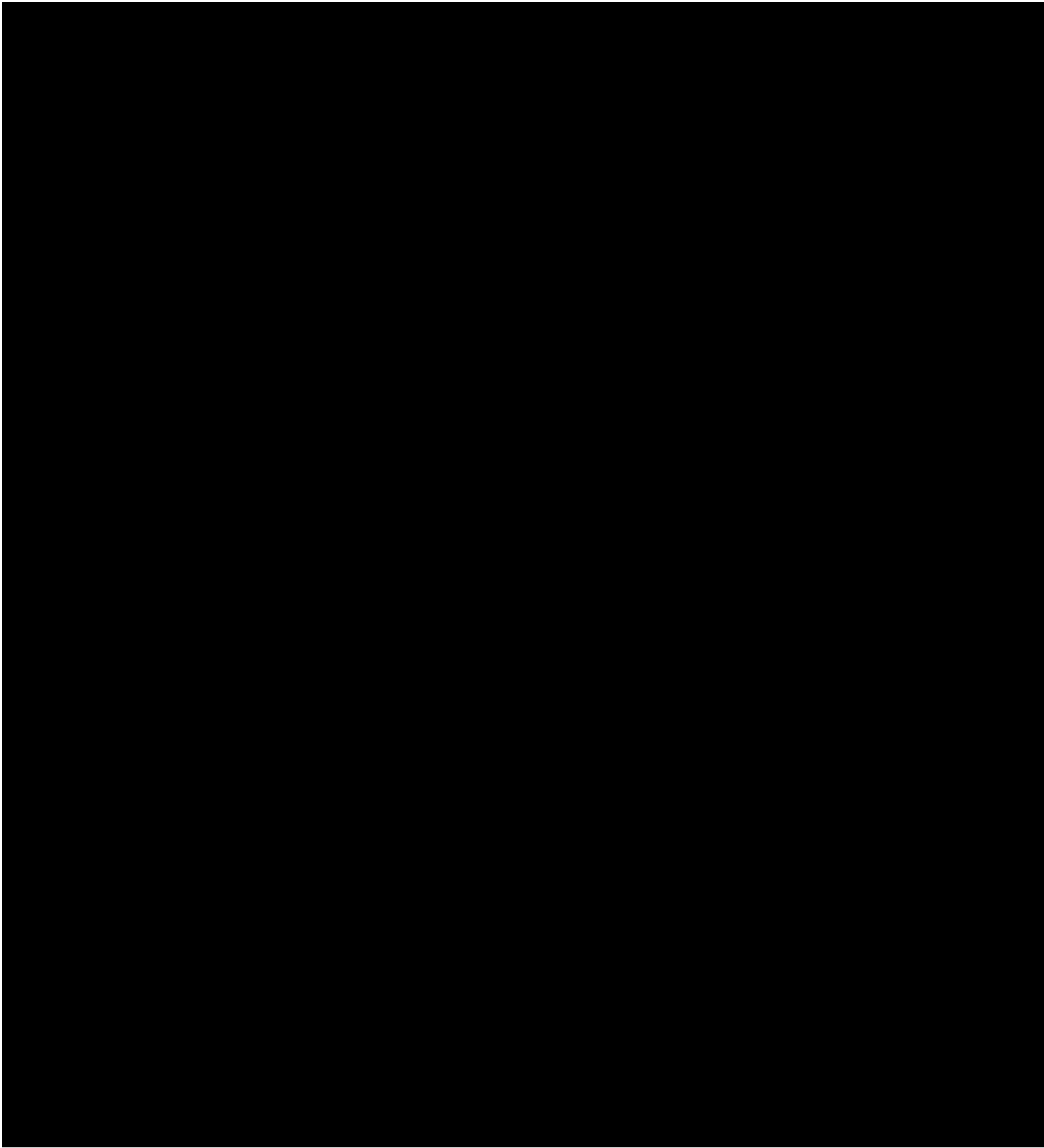





















Eden Girls' School, Manchester

Budget Line (area of expenditure)	Description of how expenditure would be modified/plans adapted – top [10] changes	Year(s) savings would apply	Savings in each year against original budget (£k)
SLT	<p>Year 1 - One Less Assistant Head and the appointment of one other Assistant Head delayed.</p> <p>Year 4 - One additional Assistant Head not appointed.</p> <p>At full capacity the school would have 1 Head Teacher, 1 Deputy Head Teacher and 2 Assistant Heads</p>	2017-18	████
		2018-19	████
		2019-20	████
		2020-21	████
		2021-22	████
		2022-23	████
		2023-24	████
		2024-25	████
Teaching	<p>Year 1 - SENCO and Director of Learning (DOL) appointments delayed and 1 teacher not appointed</p> <p>Year 2- 4 Additional teachers not appointed and a 3 delayed appointments.</p> <p>Year 3 - 3 additional teachers not appointed and 3 delayed.</p> <p>Year 4 - 3 additional teachers not appointed.</p> <p>Year 5 -3 additional teachers not appointed.</p> <p>Year 6 - 1 additional teachers not appointed.</p> <p>At full capacity there would be 28 teachers and an SLT of 4. There would be an approx. ratio of 17 pupils per qualified</p>	2017-18	████
		2018-19	████
		2019-20	████
		2020-21	████
		2021-22	████
		2022-23	████
		2023-24	████
		2024-25	████

Budget Line (area of expenditure)	Description of how expenditure would be modified/plans adapted – top [10] changes	Year(s) savings would apply	Savings in each year against original budget (£k)
	teacher. The staffing would be sufficient to deliver a full balanced curriculum.		
Pupil Support Staff	Year 1 - 1 pupil support staff not appointed	2017-18	████
	Year 2 - 1 additional pupil support not appointed and 1 delayed.	2018-19	████
		2019-20	████
	Year 4 - 2 additional pupil support staff not appointed.	2020-21	████
		2021-22	████
	Year 6 - 1 additional pupil support staff not appointed.	2022-23	████
		2023-24	████
	At full capacity the school would have 11 pupil support staff (including 4 Heads of Year).	2024-25	████
Administrative	Year 1 - 1 business support officer not appointed.	2017-18	████
		2018-19	████
	Year 3 - 1 Technician not appointed.	2019-20	████
		2020-21	████
	Year 4 - 1 additional business support officer not appointed and 1 PA.	2021-22	████
		2022-23	████
	At full capacity the school would have 1 Business Manager, 1 Office Manager, 3 Business Support officer and 1 Technician.	2023-24	████
		2024-25	████
Other Staff	One of the caretakers would be a part time appointment. Year 4 - 1 Cleaner not appointed.	2017-25	████
	Year 3 - 1 welfare supervisor not appointed.	2019-25	████

Budget Line (area of expenditure)	Description of how expenditure would be modified/plans adapted – top [10] changes	Year(s) savings would apply	Savings in each year against original budget (£k)
Other Costs	See detailed table below for a breakdown of savings on non-staff related expenditure. Costs reduced are variable cost based on student numbers.	2017-18 2018-19 2019-20 2020-21 2021-22 2022-23 2023-24 2024-25	       
TOTAL OVER THE PROJECTED PERIOD			

Eden Girls School, Manchester 70% Model Summary Cost Savings

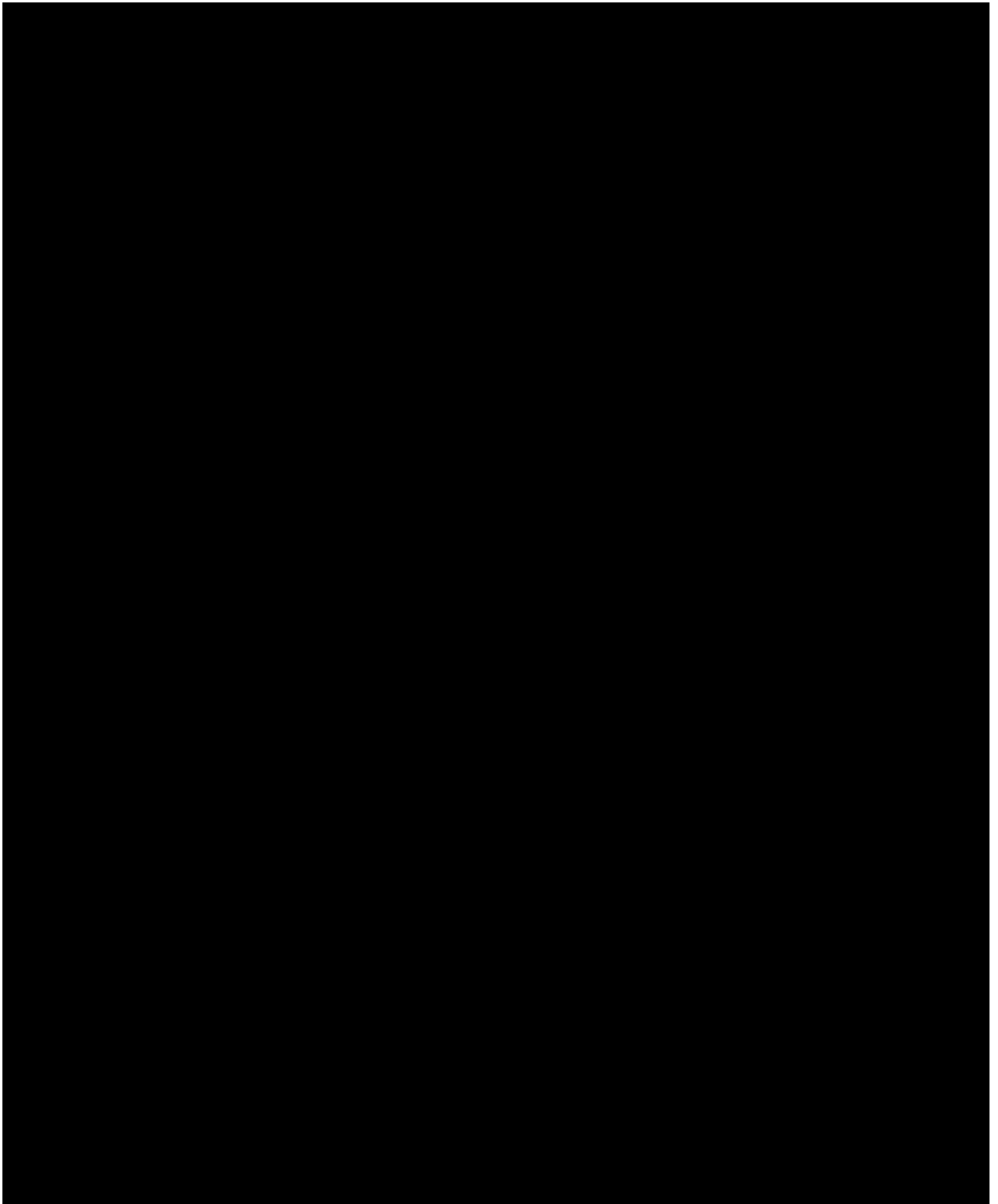
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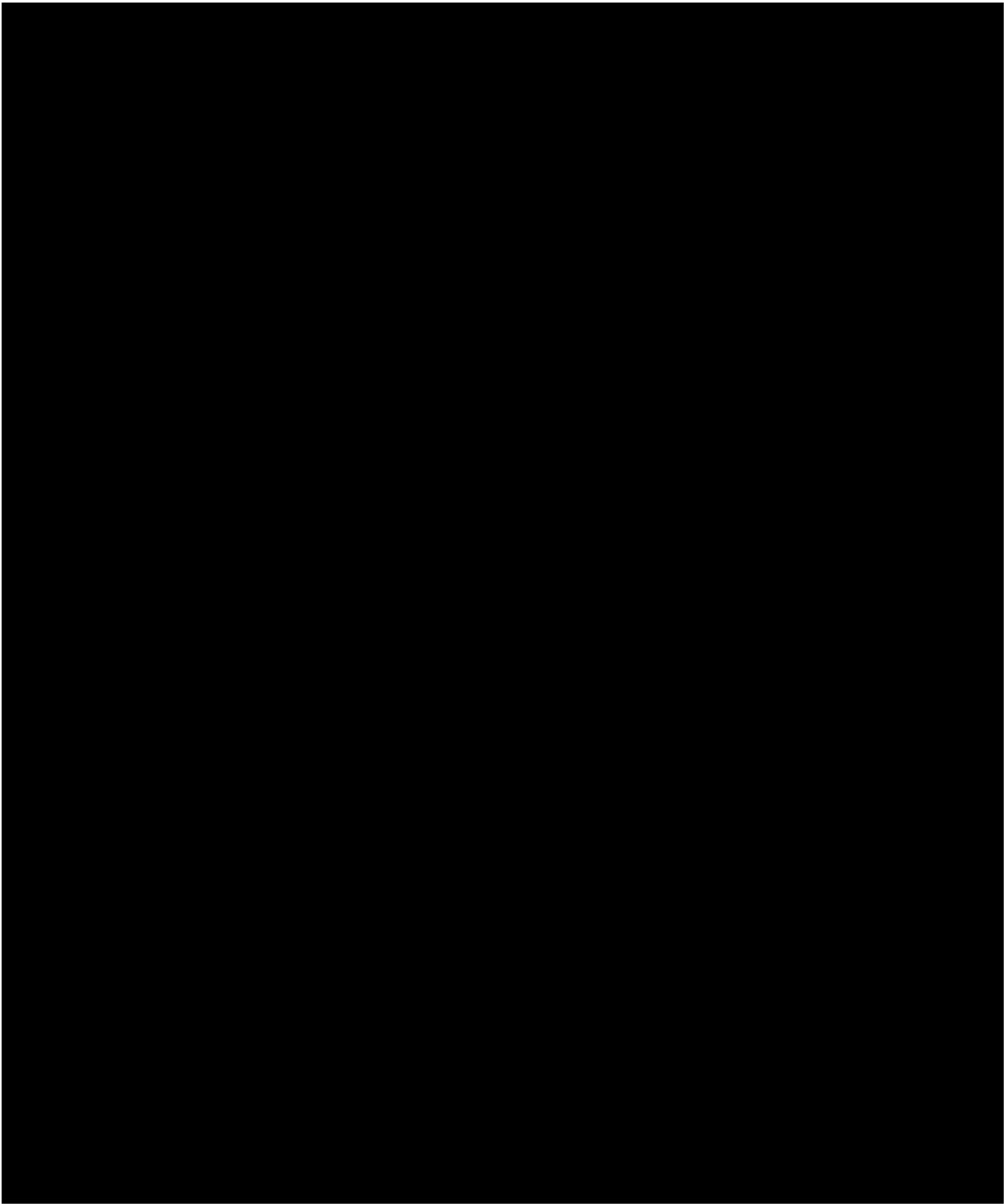
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Eden Girls' School, Manchester 70% Model Detailed Cost Savings

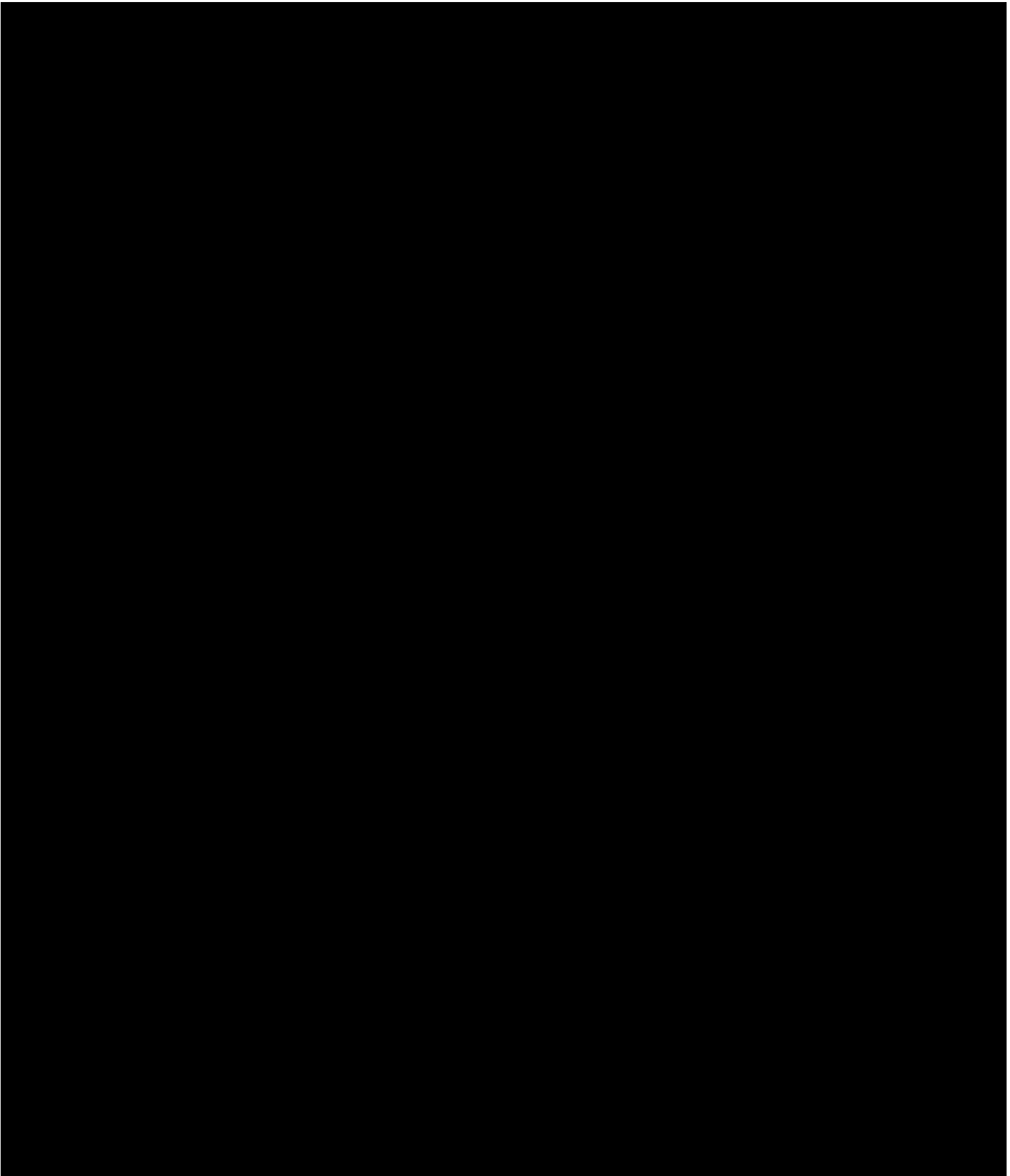
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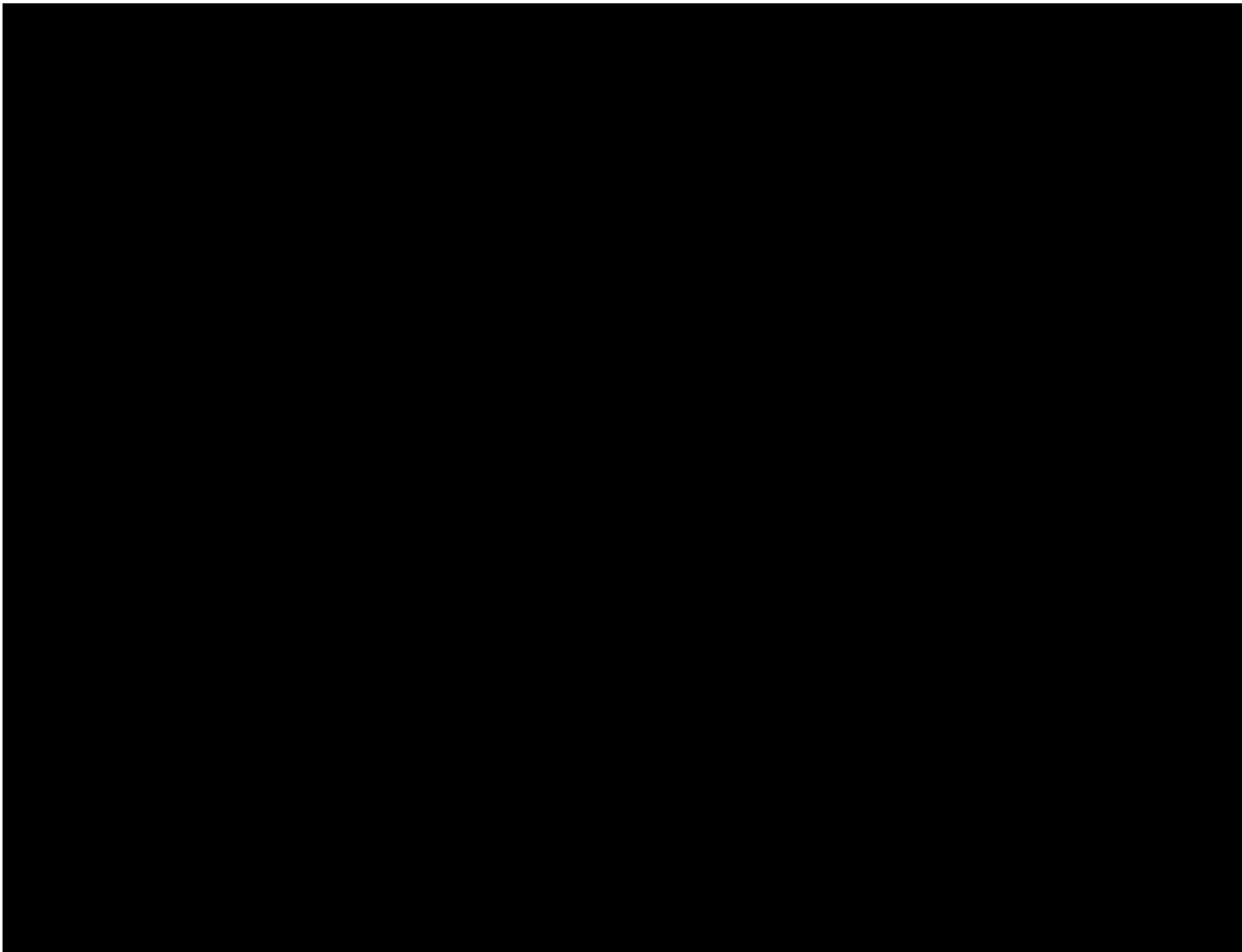
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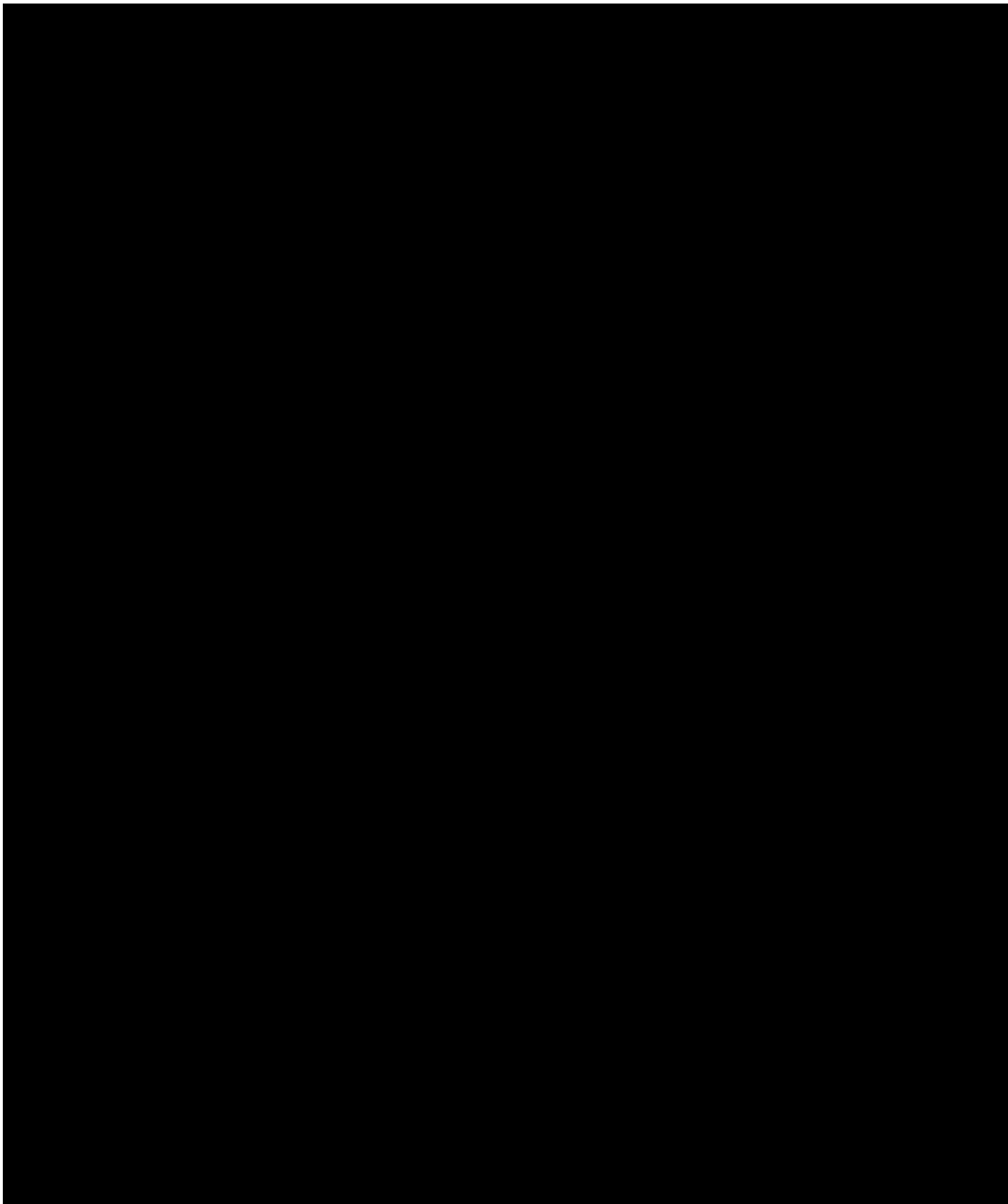


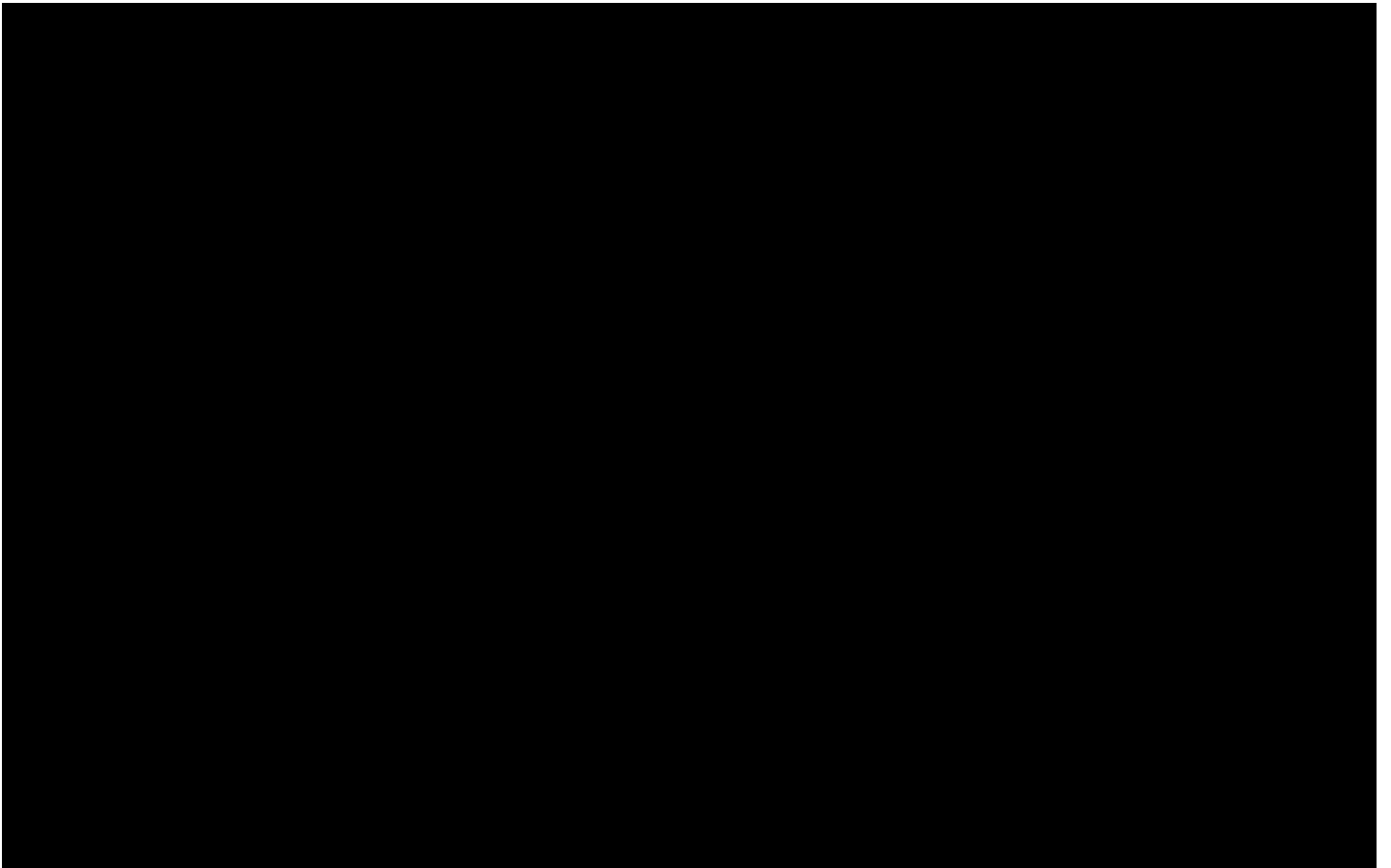


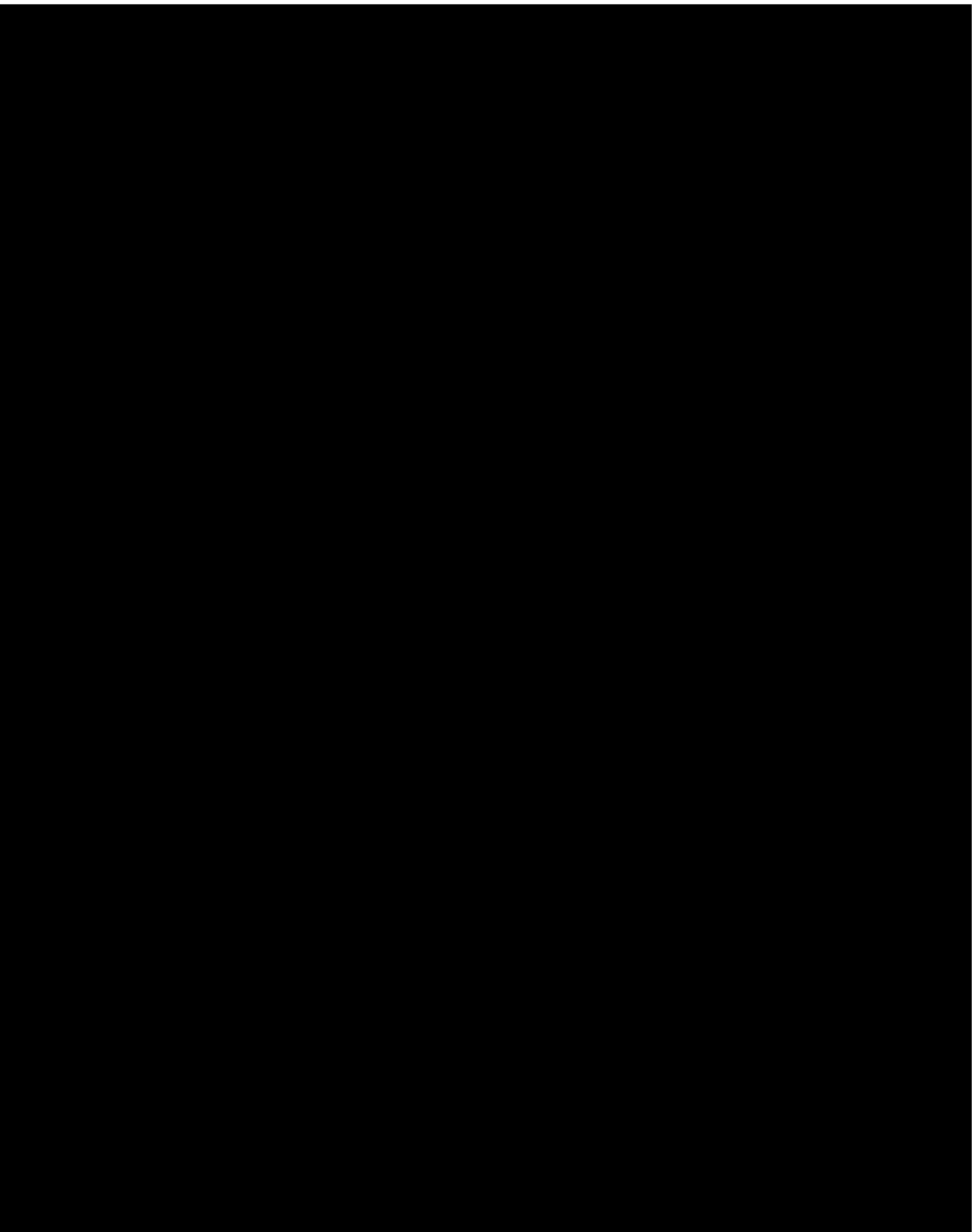


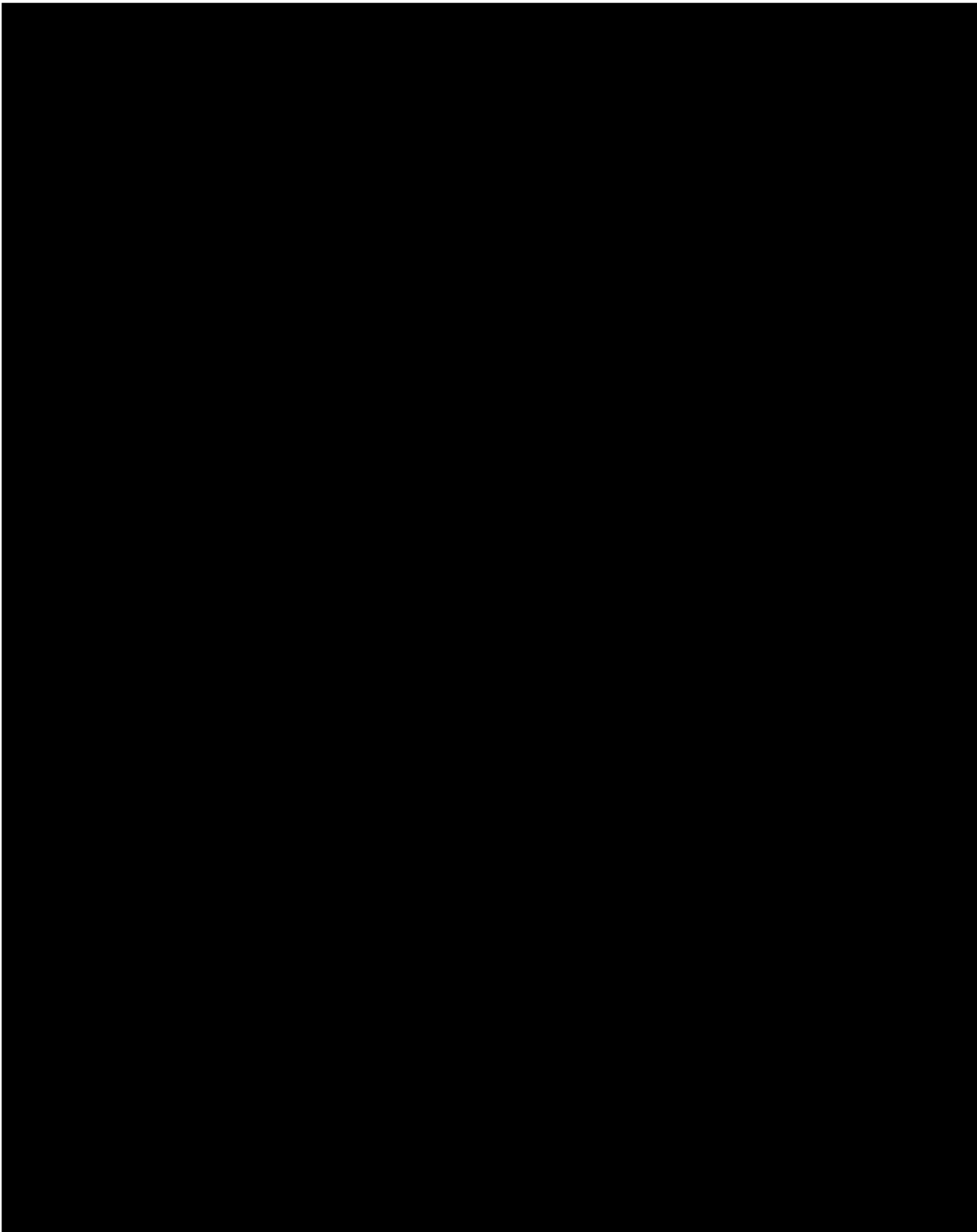


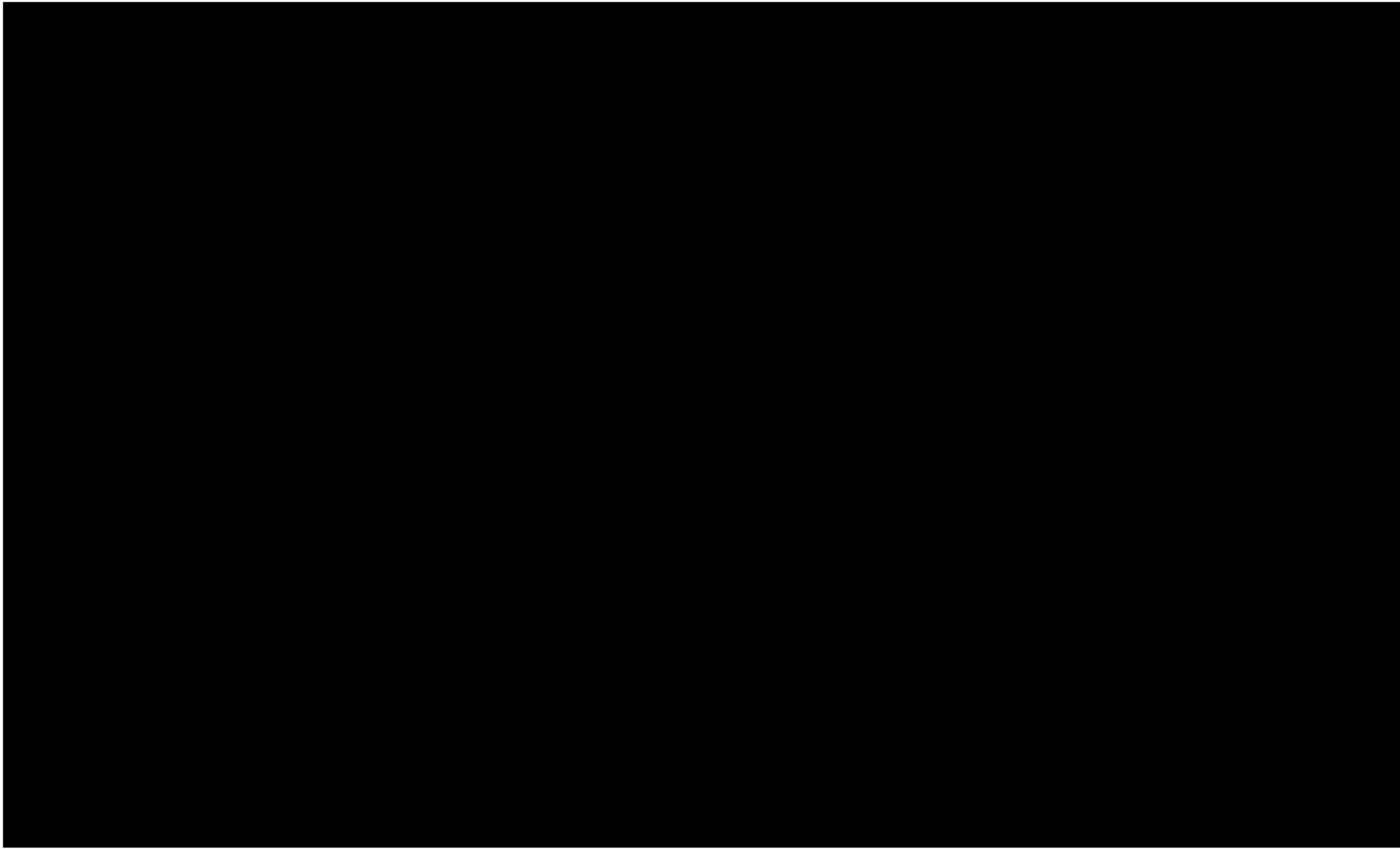


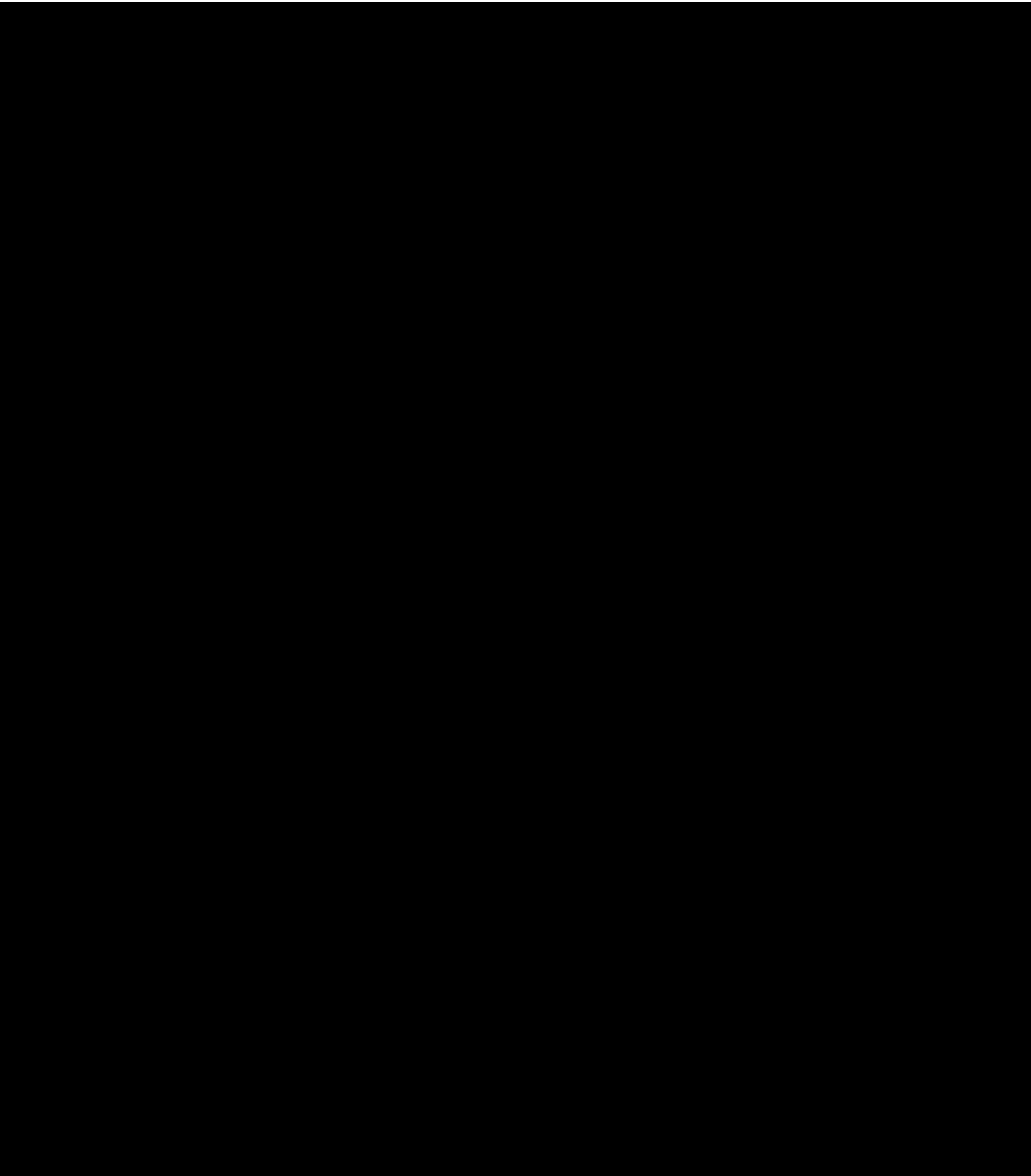


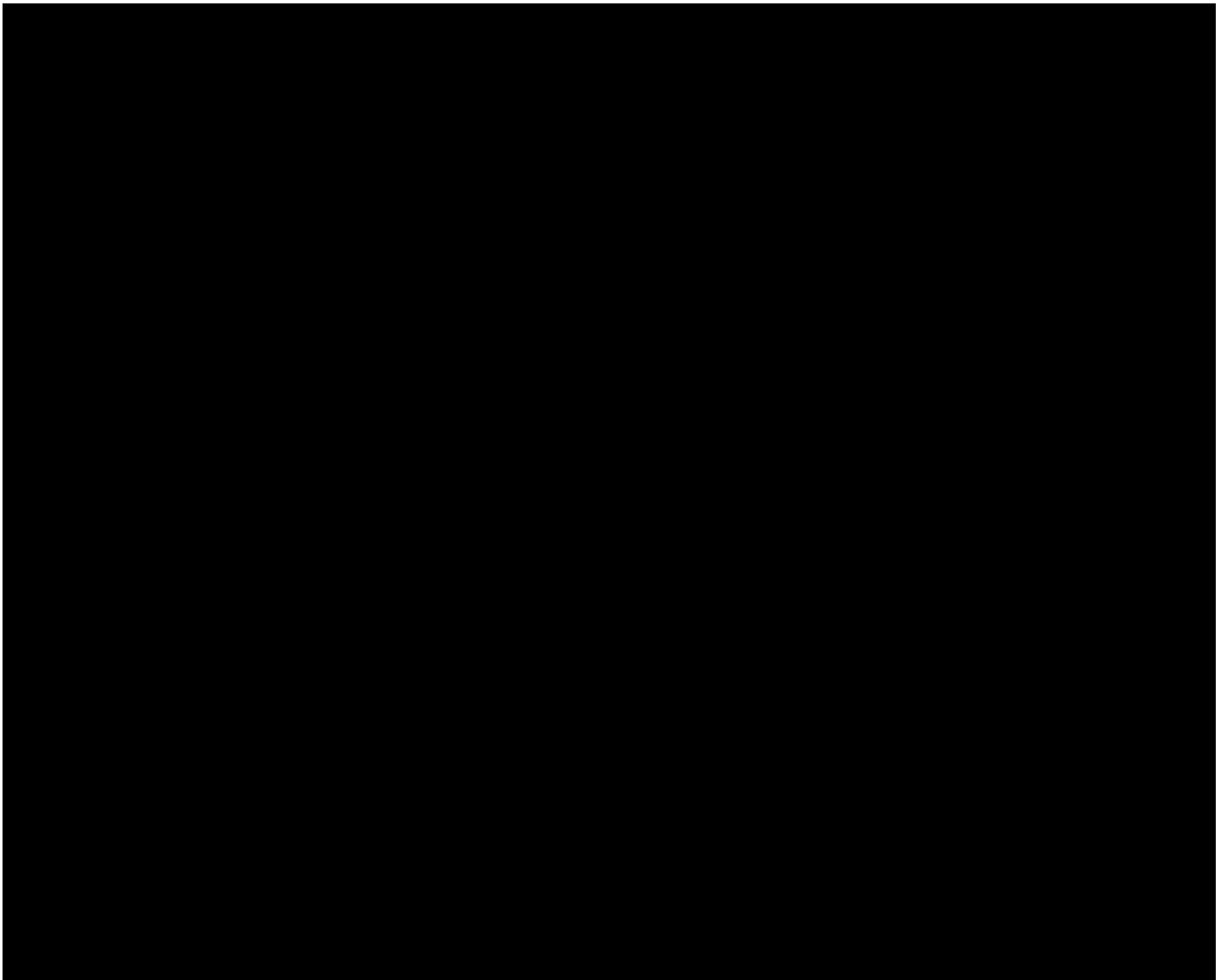


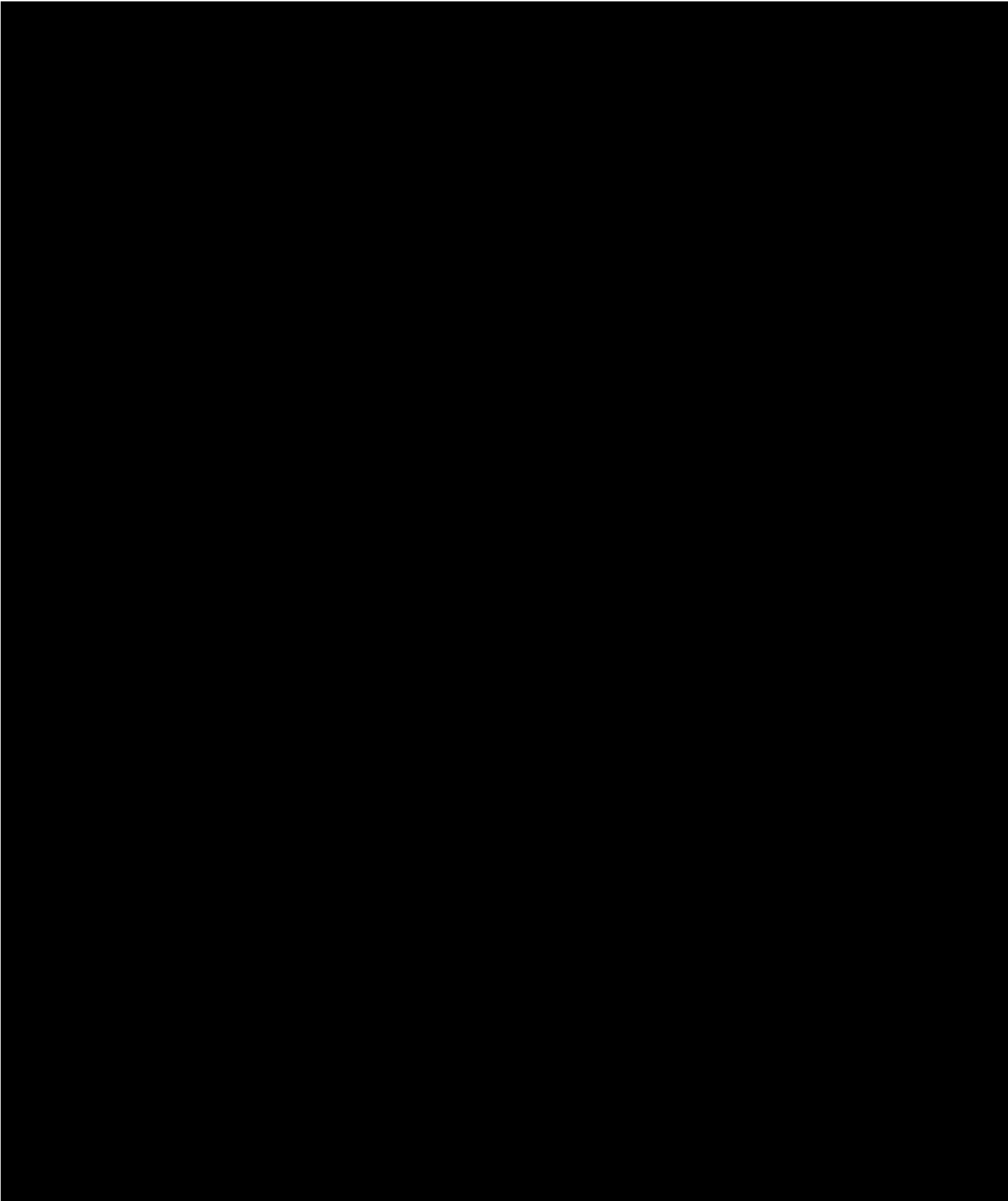























Eden Boys' School, Manchester

Budget Line (area of expenditure)	Description of how expenditure would be modified/plans adapted – top [10] changes	Year(s) savings would apply	Savings in each year against original budget (£k)
SLT	<p>Year 1 - One Less Assistant Head and the appointment of one other Assistant Head delayed.</p> <p>Year 4 - One additional Assistant Head not appointed.</p> <p>At full capacity the school would have 1 Head Teacher, 1 Deputy Head Teacher and 2 Assistant Heads</p>	<p>2019-20</p> <p>2020-21</p> <p>2021-22</p> <p>2022-23</p> <p>2023-24</p> <p>2024-25</p> <p>2025-26</p> <p>2026-27</p>	<p>██████</p> <p>██████</p> <p>██████</p> <p>██████</p> <p>██████</p> <p>██████</p> <p>██████</p> <p>██████</p>
Teaching	<p>Year 1 - SENCO and Director of Learning (DOL) appointments delayed and 1 teacher not appointed</p> <p>Year 2- 4 Additional teachers not appointed and a 3 delayed appointments.</p> <p>Year 3 - 3 additional teachers not appointed and 3 delayed.</p> <p>Year 4 - 3 additional teachers not appointed.</p> <p>Year 5 -3 additional teachers not appointed.</p> <p>Year 6 - 1 additional teachers not appointed.</p> <p>At full capacity there would be 28 teachers and an SLT of 4. There would be an approx. ratio of 17 pupils per qualified</p>	<p>2019-20</p> <p>2020-21</p> <p>2021-22</p> <p>2022-23</p> <p>2023-24</p> <p>2024-25</p> <p>2025-26</p> <p>2026-27</p>	<p>██████</p> <p>██████</p> <p>██████</p> <p>██████</p> <p>██████</p> <p>██████</p> <p>██████</p> <p>██████</p>

Budget Line (area of expenditure)	Description of how expenditure would be modified/plans adapted – top [10] changes	Year(s) savings would apply	Savings in each year against original budget (£k)
	teacher. The staffing would be sufficient to deliver a full balanced curriculum.		
Pupil Support Staff	<p>Year 1 - 1 pupil support staff not appointed</p> <p>Year 2 - 1 additional pupil support not appointed and 1 delayed.</p> <p>Year 4 - 2 additional pupil support staff not appointed.</p> <p>Year 6 - 1 additional pupil support staff not appointed.</p> <p>At full capacity the school would have 11 pupil support staff (including 4 Heads of Year).</p>	<p>2019-20</p> <p>2020-21</p> <p>2021-22</p> <p>2022-23</p> <p>2023-24</p> <p>2024-25</p> <p>2025-26</p> <p>2026-27</p>	<p>■</p> <p>■</p> <p>■</p> <p>■</p> <p>■</p> <p>■</p> <p>■</p> <p>■</p>
Administrative	<p>Year 1 - 1 business support officer not appointed.</p> <p>Year 3 - 1 Technician not appointed.</p> <p>Year 4 - 1 additional business support officer not appointed and 1 PA.</p> <p>At full capacity the school would have 1 Business Manager, 1 Office Manager, 3 Business Support officers and 1 Technician.</p>	<p>2019-20</p> <p>2020-21</p> <p>2021-22</p> <p>2022-23</p> <p>2023-24</p> <p>2024-25</p> <p>2025-26</p> <p>2026-27</p>	<p>■</p> <p>■</p> <p>■</p> <p>■</p> <p>■</p> <p>■</p> <p>■</p> <p>■</p>
Other Staff	One of the caretakers would be a part time appointment. Year 4 - 1 Cleaner not appointed.	<p>2019-27</p> <p>2021-27</p>	<p>■</p> <p>■</p>

Budget Line (area of expenditure)	Description of how expenditure would be modified/plans adapted – top [10] changes	Year(s) savings would apply	Savings in each year against original budget (£k)
	Year 3 - 1 welfare supervisor not appointed.		
Other Costs	See detailed table below for a breakdown of savings on non-staff related expenditure. Costs reduced are variable cost based on student numbers.	2019-20 2020-21 2021-22 2022-23 2023-24 2024-25 2025-26 2026-27	       
TOTAL OVER THE PROJECTED PERIOD			

Eden Boys' School, Manchester 70% Model Summary Cost Savings

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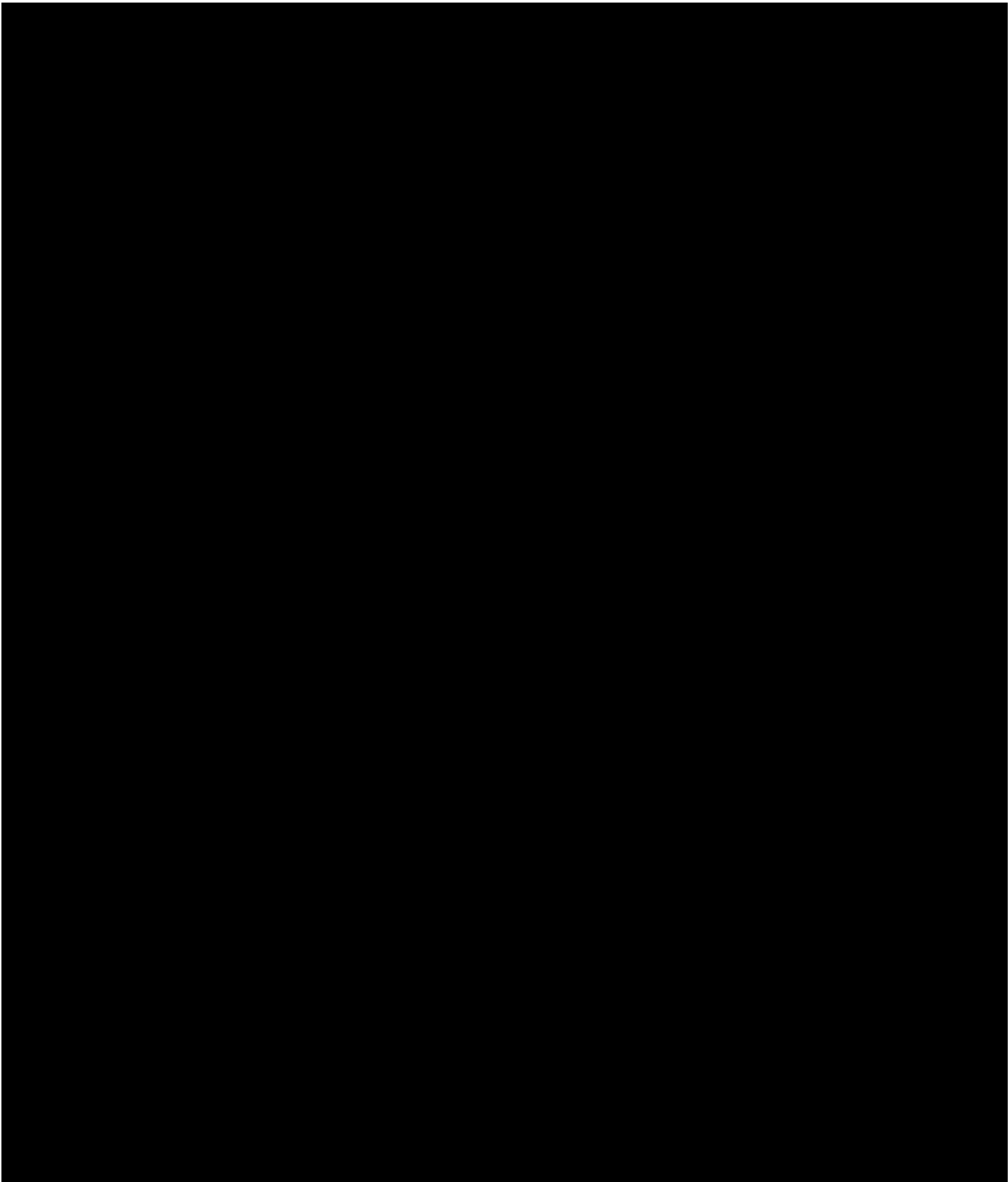
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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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Eden Boys' School, Manchester 70% Model Detailed Cost Savings

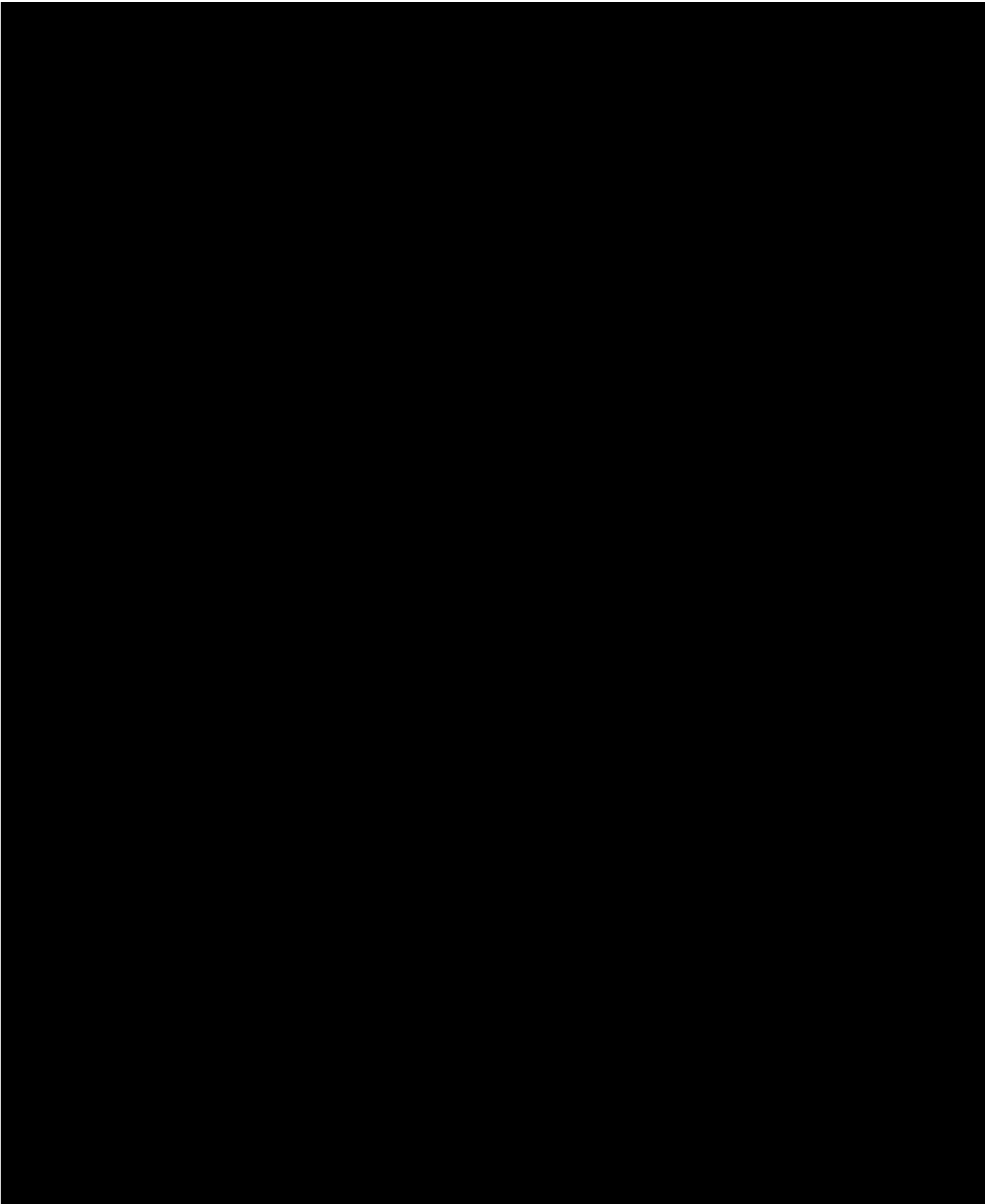
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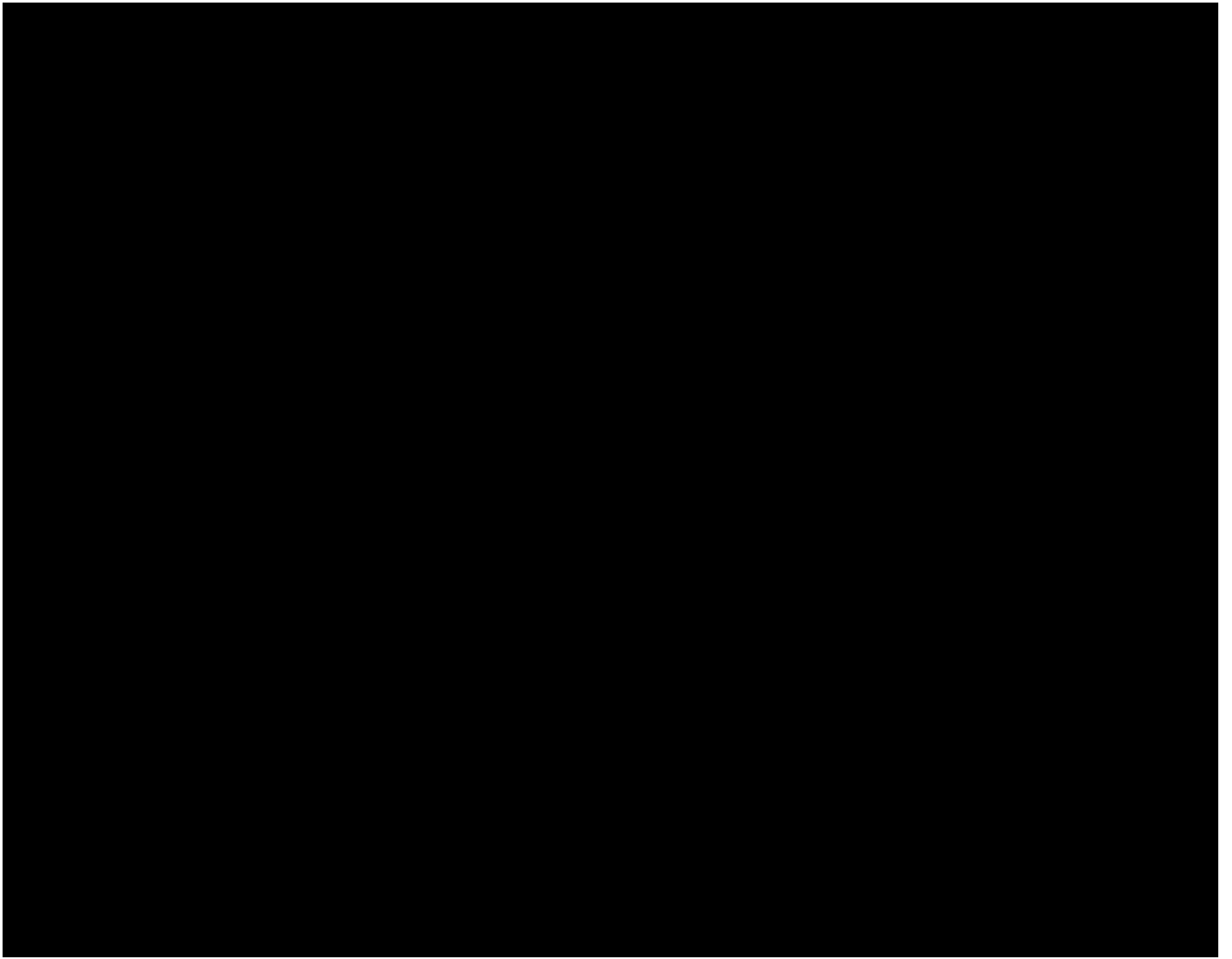
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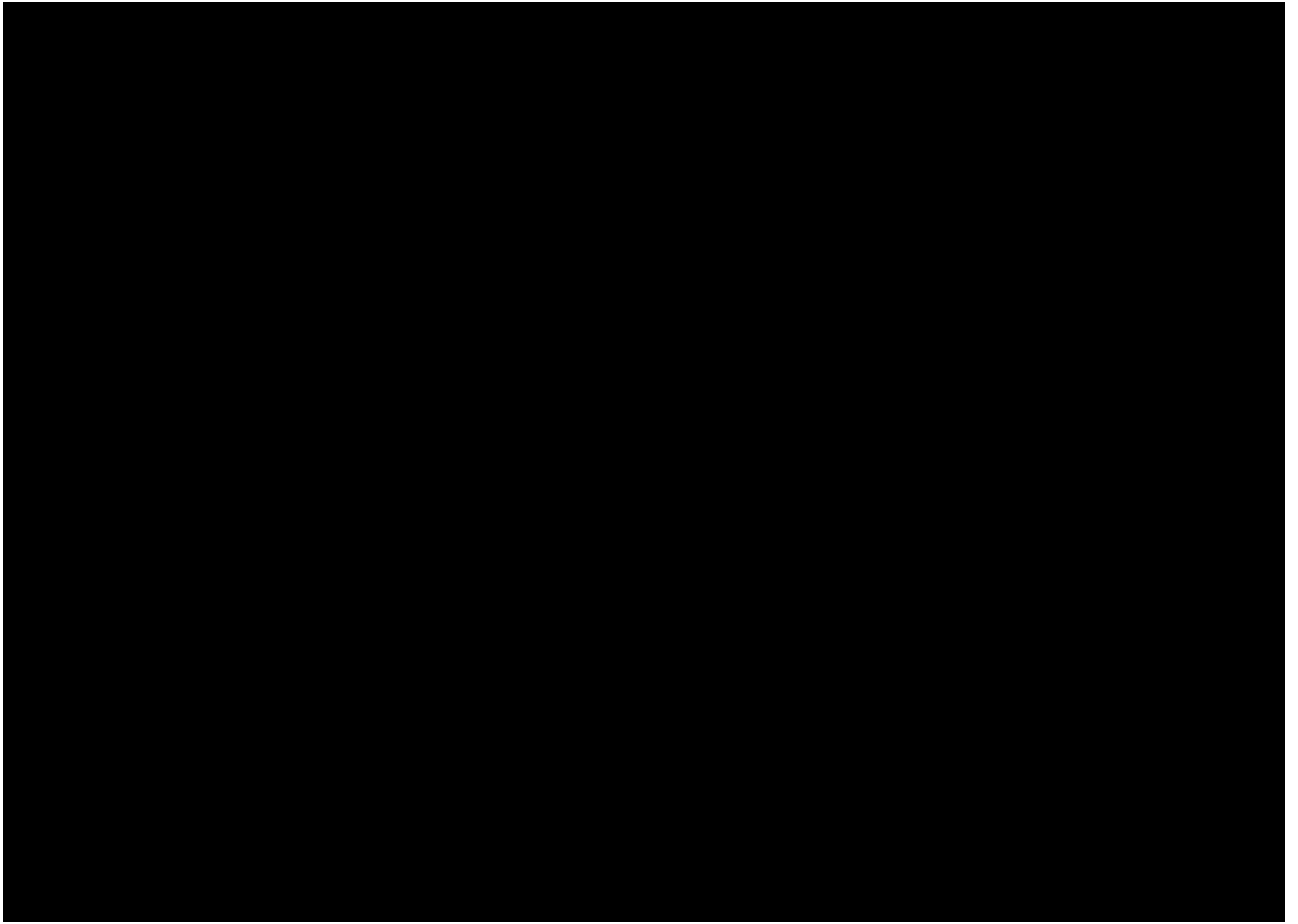
Budget Line (area of expenditure)	Description of how expenditure would be modified/plans adapted – top [10] changes	Year(s) savings would apply	Savings in each year against original budget (£k)
	teacher. The staffing would be sufficient to deliver a full balanced curriculum.		
Pupil Support Staff	Year 1- 2 pupil support staff not appointed	2019-20	■■■■
	Year 4-2 additional pupil support staff not appointed.	2020-21	■■■■
		2021-22	■■■■
	Year 6 - 1 additional pupil support staff not appointed.	2022-23	■■■■
	At full capacity the school would have 11 pupil support staff (including 4 Heads of Year).	2023-24	■■■■
		2024-25	■■■■
		2025-26	■■■■
		2026-27	■■■■
Administrative	Year 1 - 1 business support officer not appointed.	2019-20	■■■■
		2020-21	■■■■
	Year 3 - 1 Technician not appointed.	2021-22	■■■■
	Year 4 - 1 additional business support officer not appointed and 1 PA.	2022-23	■■■■
	At full capacity the school would have 1 Business Manager, 1 Office Manager, 3 Business Support officers and 1 Technician.	2023-24	■■■■
		2024-25	■■■■
		2025-26	■■■■
		2026-27	■■■■
Other Staff	One of the caretakers would be a part time appointment.	2019-27	■■■■
	Year 3 - 1 welfare supervisor not appointed.	2021-27	■■■■

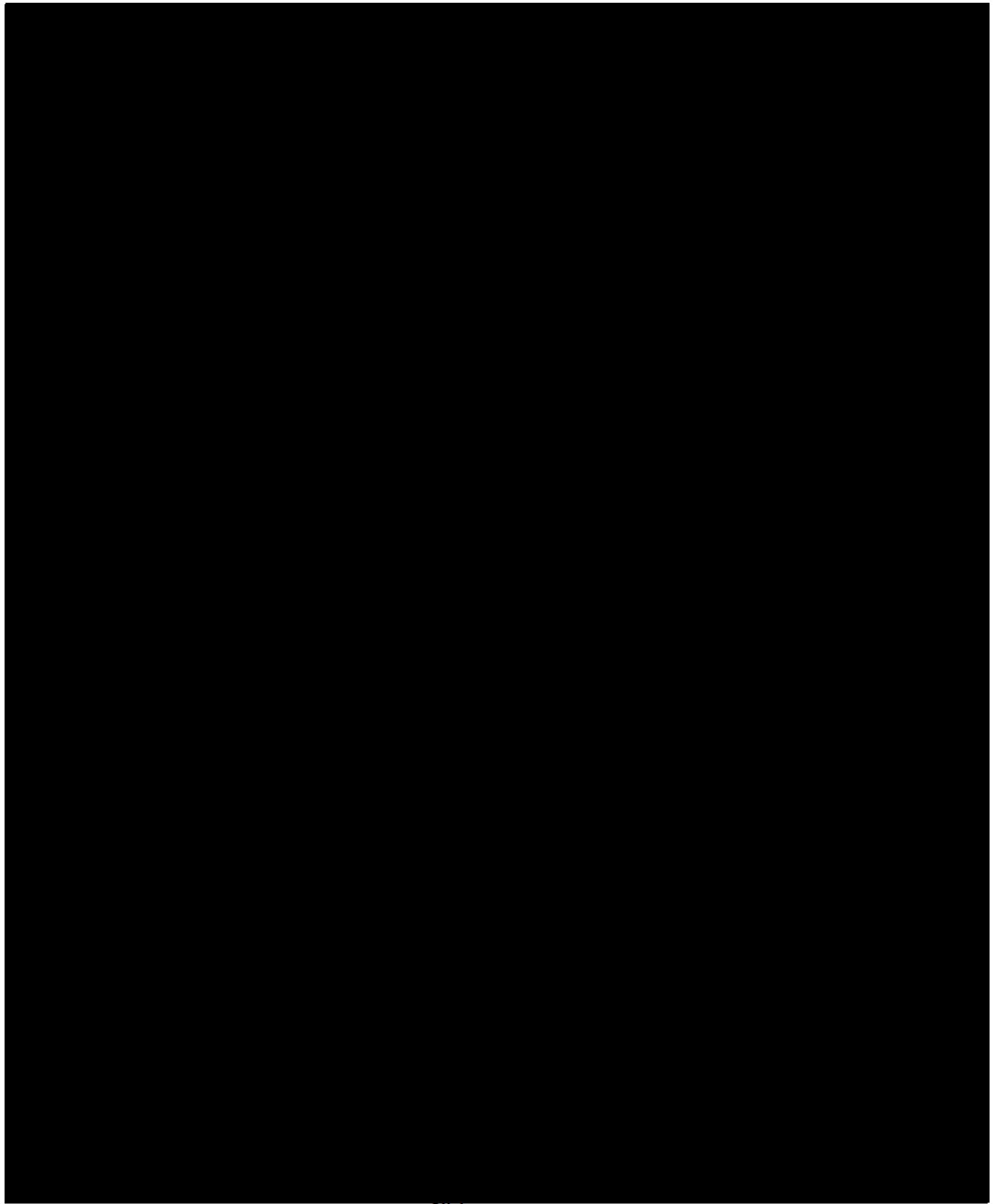
Budget Line (area of expenditure)	Description of how expenditure would be modified/plans adapted – top [10] changes	Year(s) savings would apply	Savings in each year against original budget (£k)
	Year 4 - 1 Cleaner not appointed.		
Other Costs	See detailed table below for a breakdown of savings on non-staff related expenditure. Costs reduced are variable cost based on student numbers.	2019-20 2020-21 2021-22 2022-23 2023-24 2024-25 2025-26 2026-27	       
TOTAL OVER THE PROJECTED PERIOD			

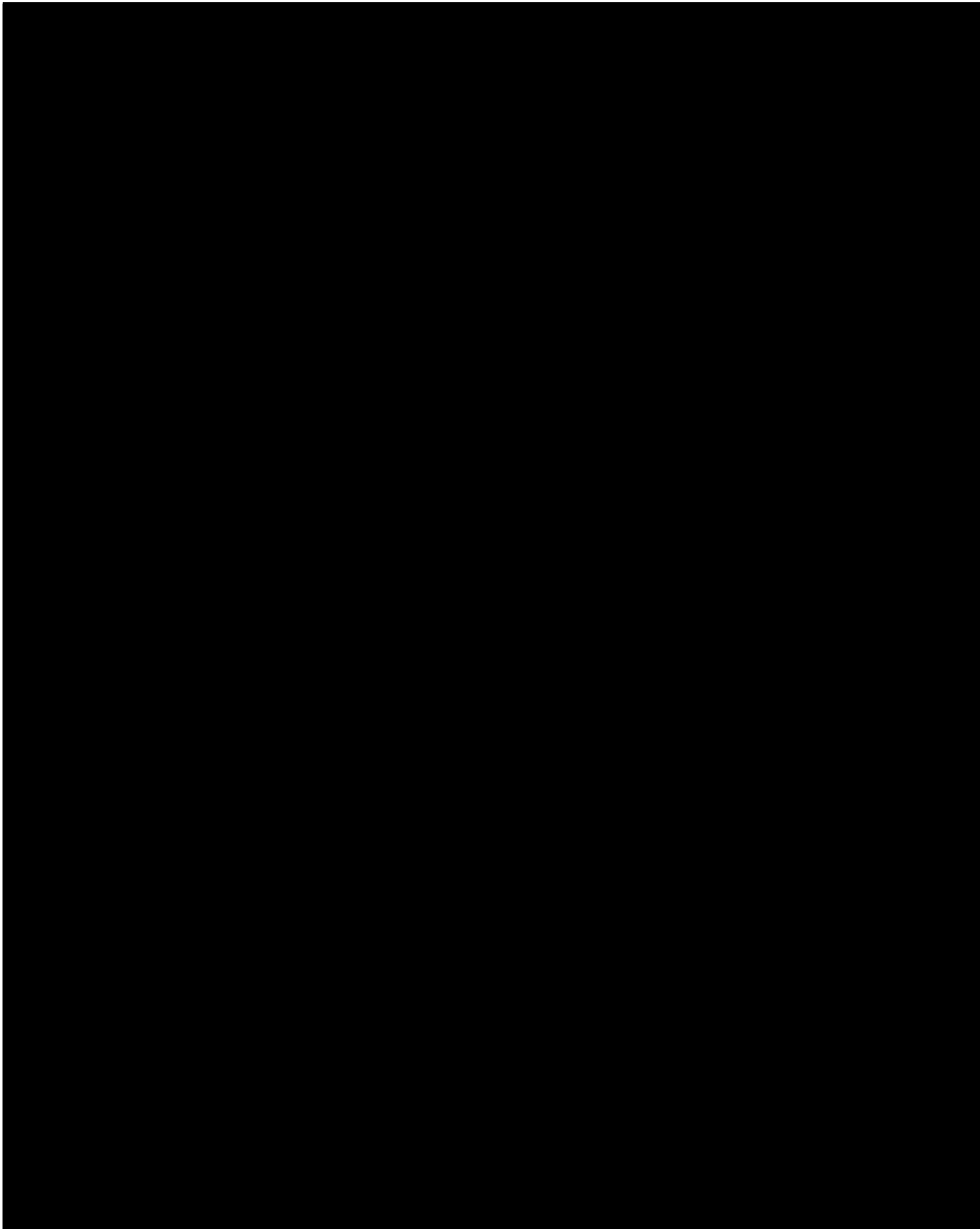




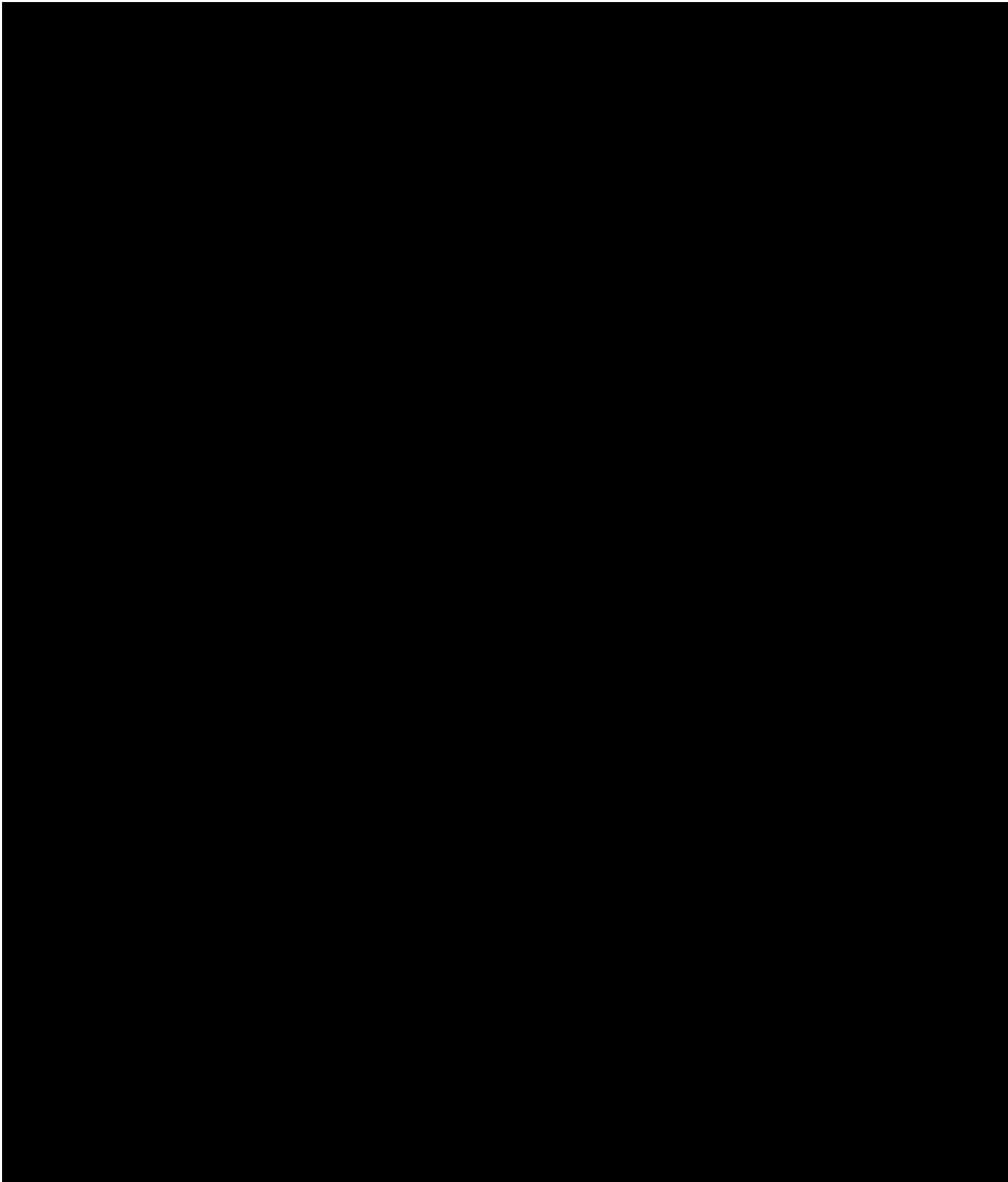


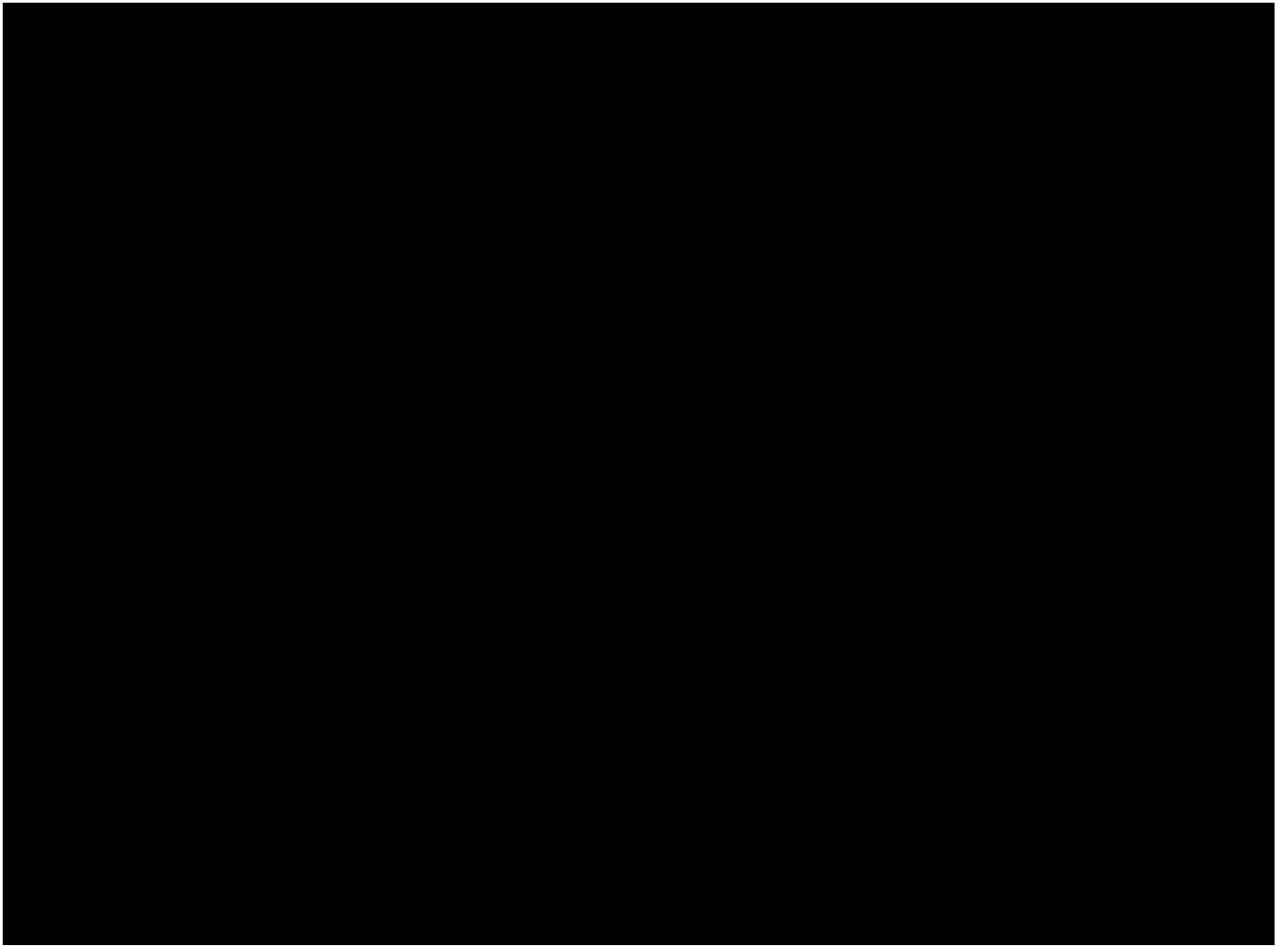


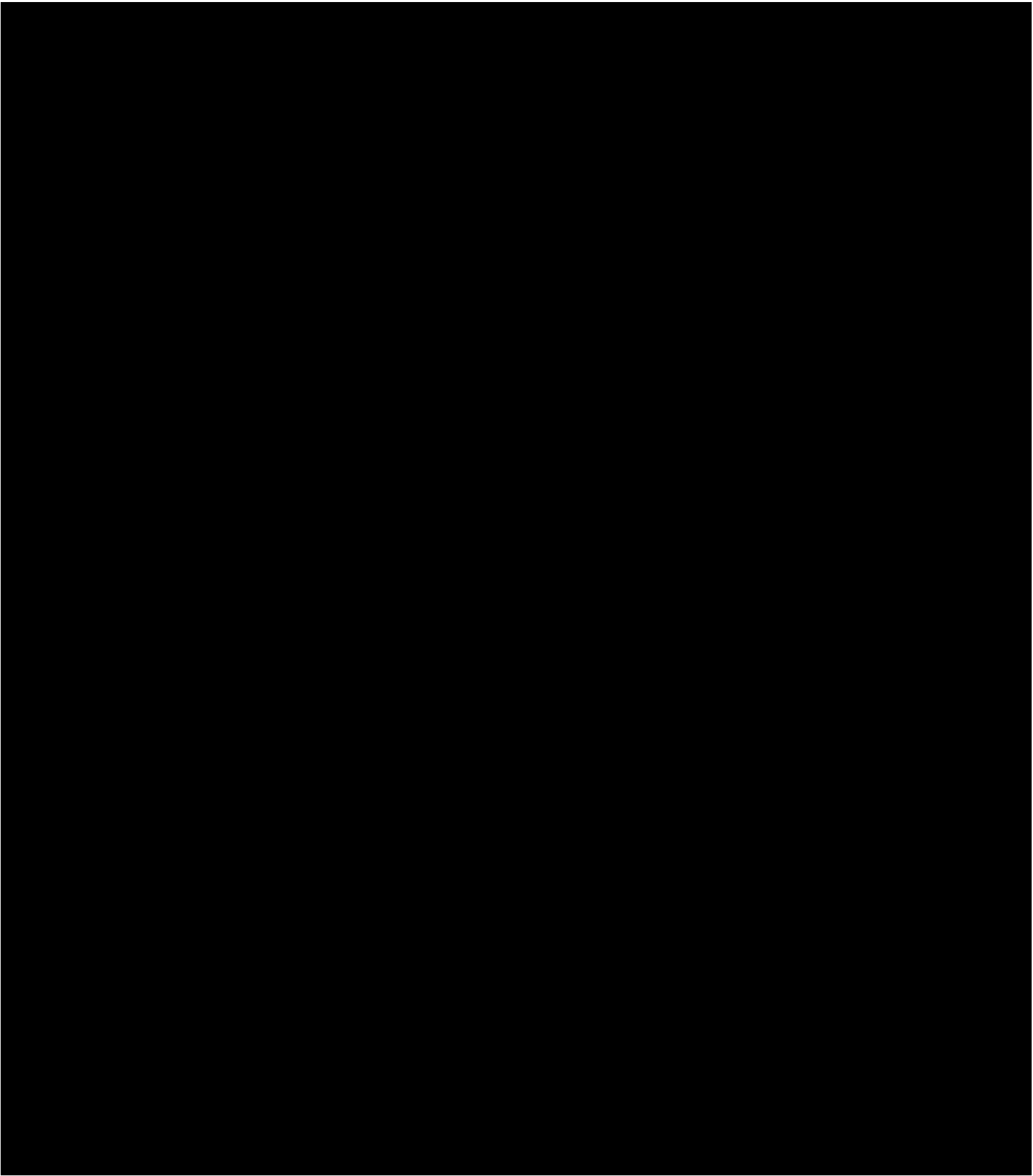


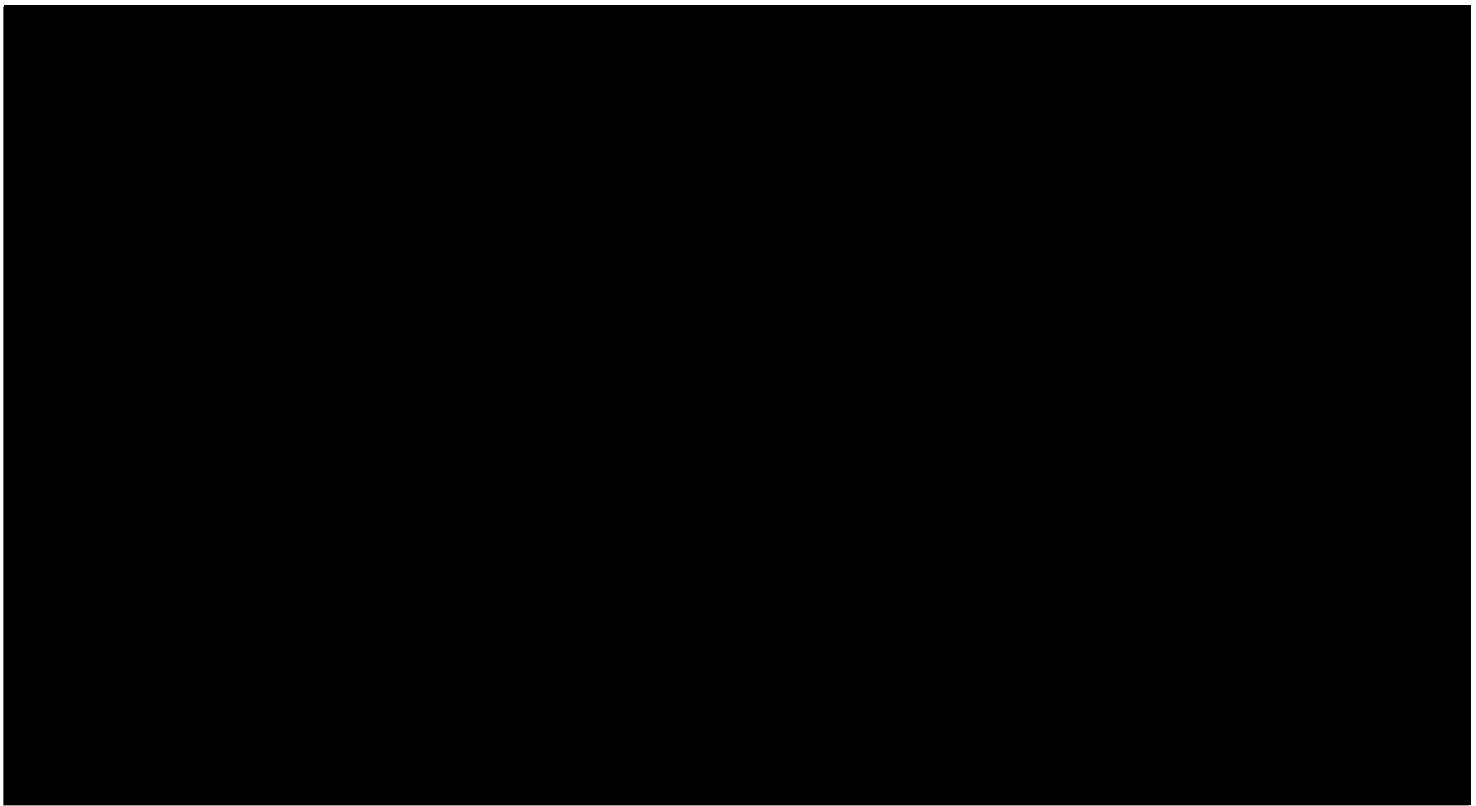


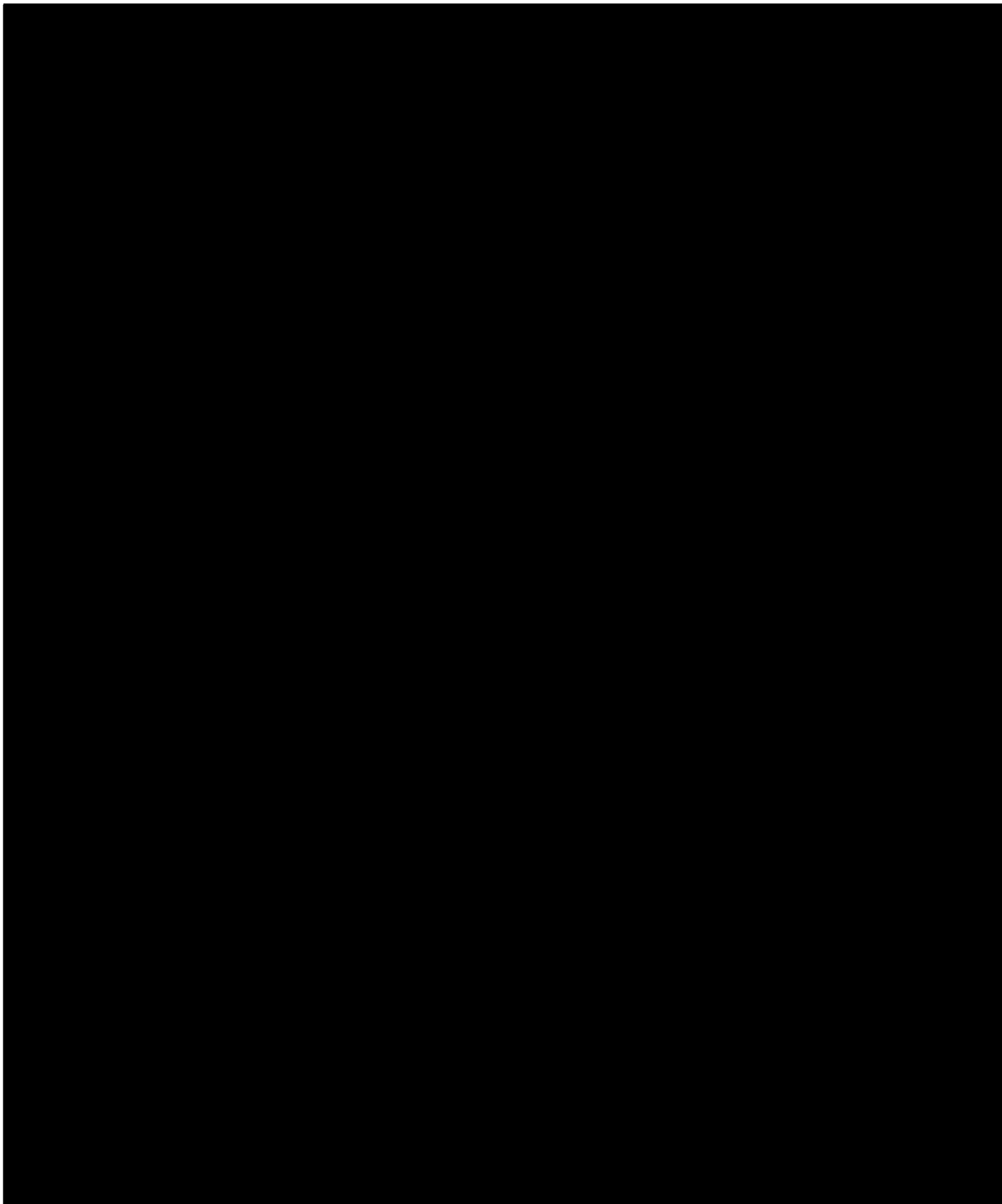


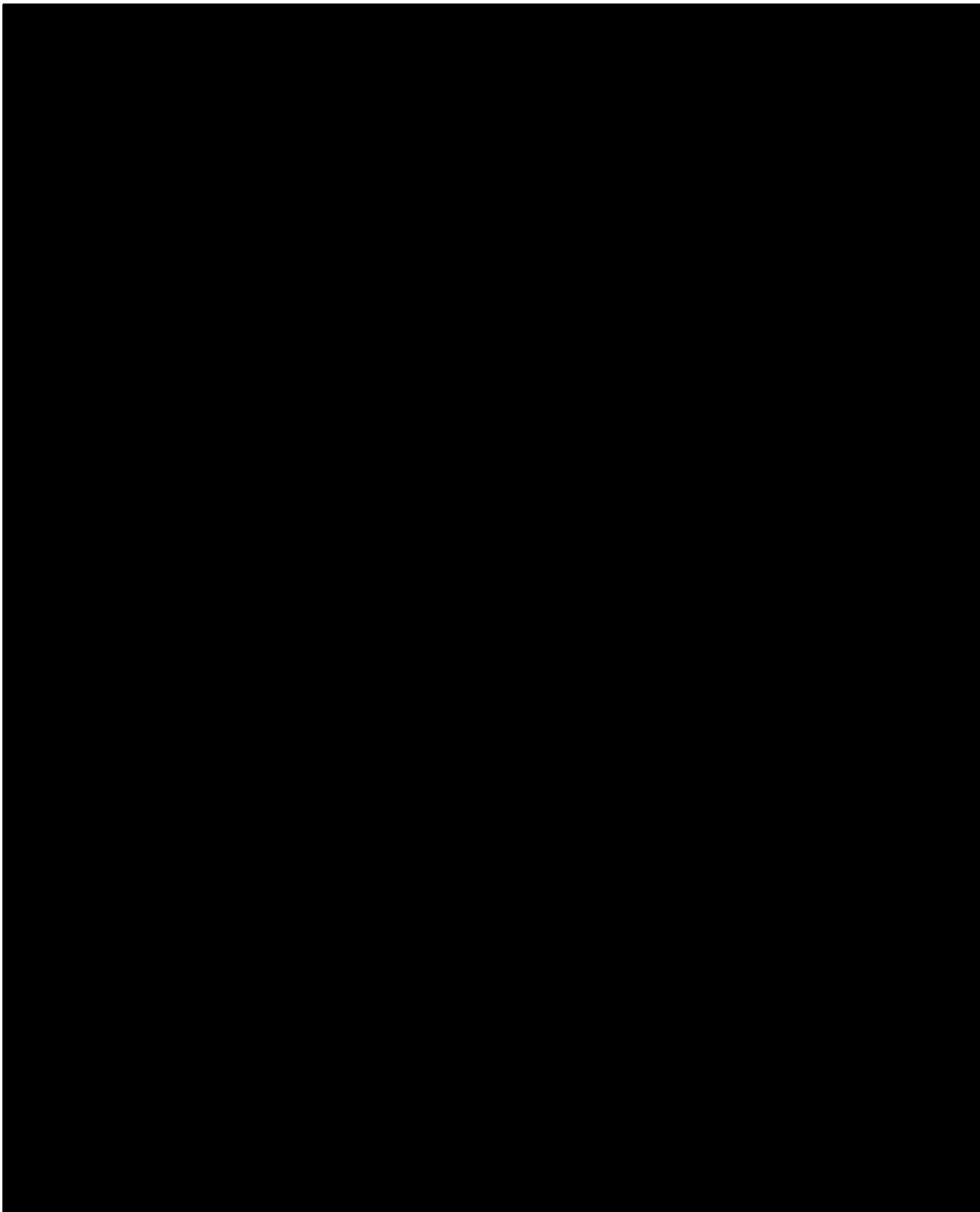


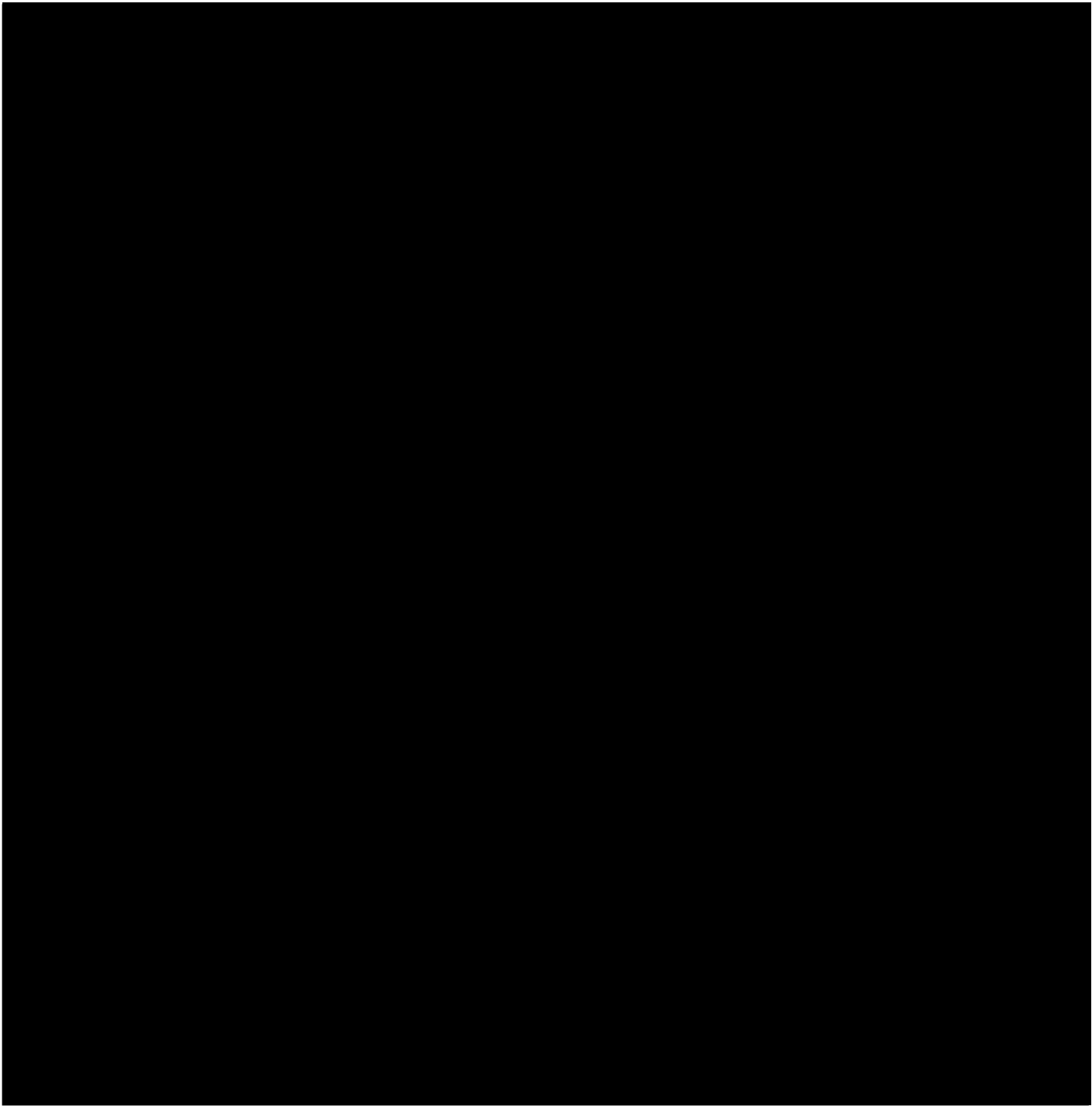


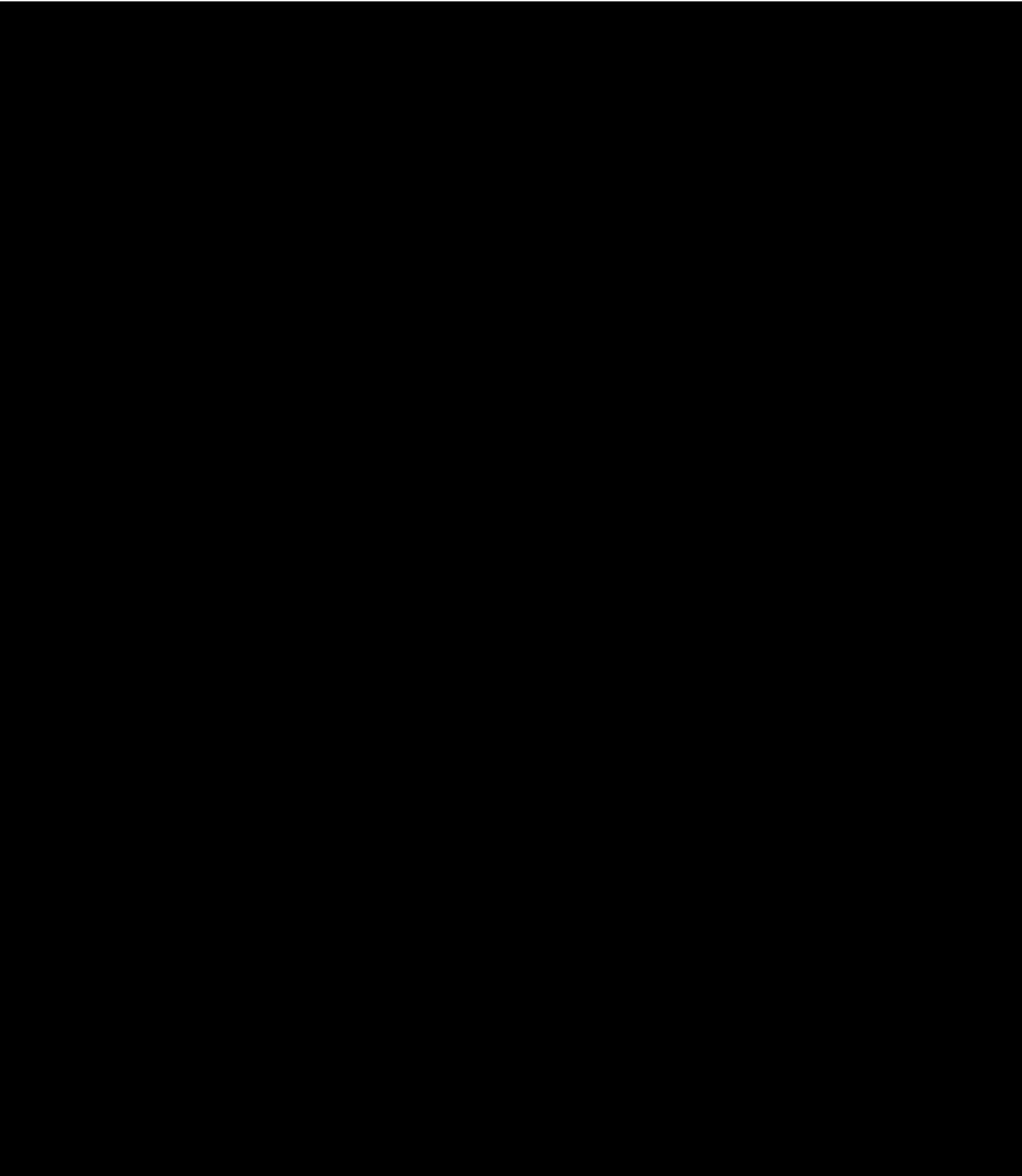


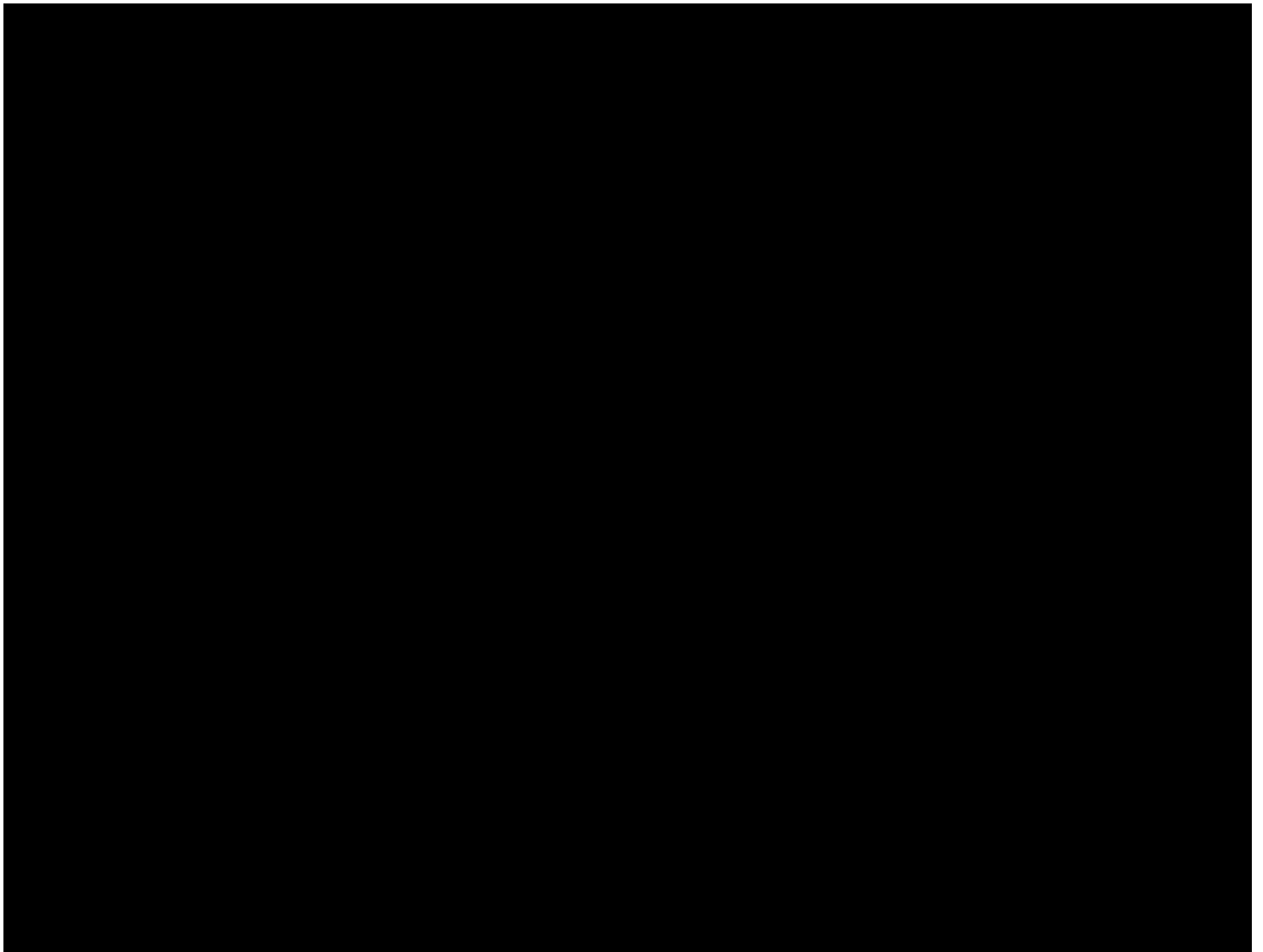


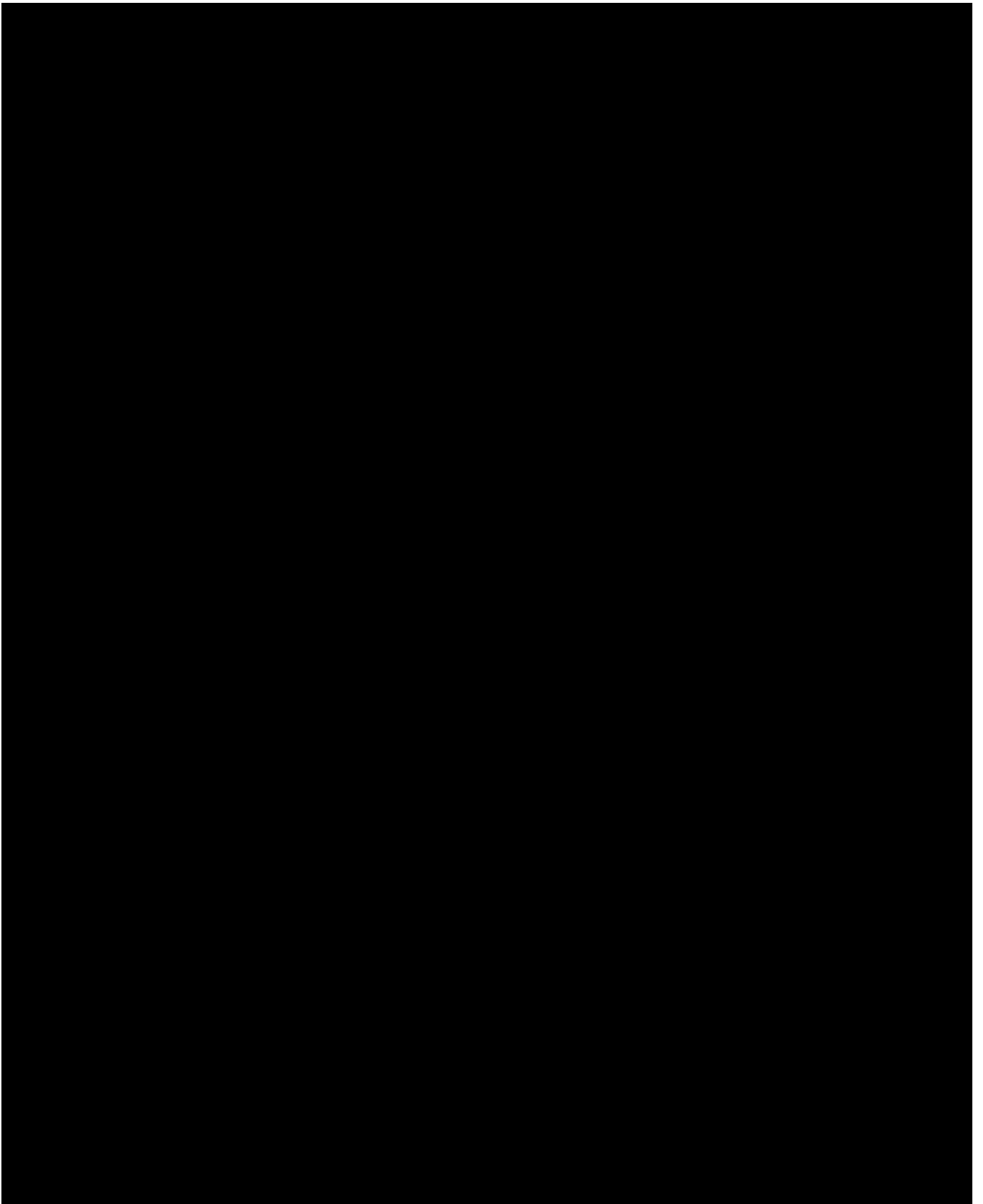


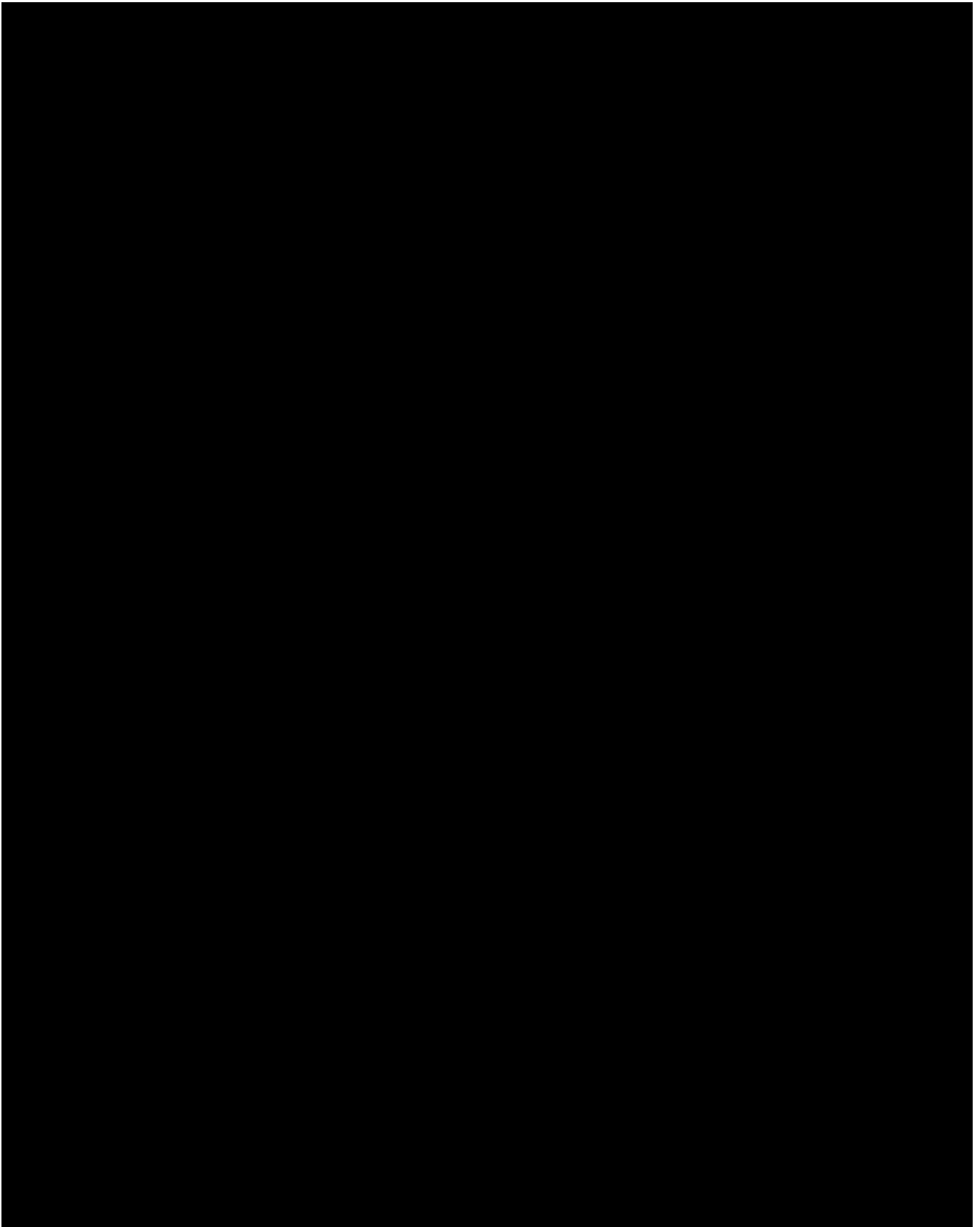












Section H: Premises

Please see excel application form.



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