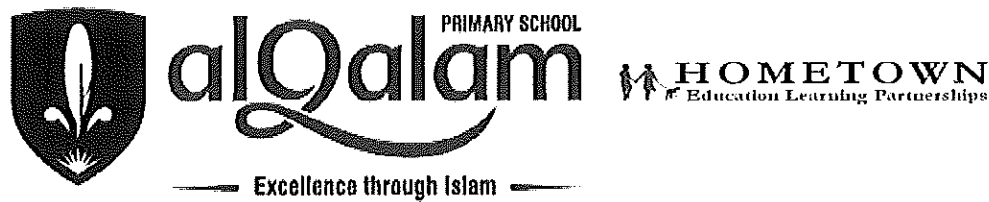


Private and confidential



## **Al-Qalam Community School, Glasgow**

**A proposal to set up a state-funded autonomous community led “all-through school” (providing primary and secondary education)**

### **Authors**

**Shoeb Sarguroh, Founder, Director and Curriculum Leader, Qalam Primary School**

**Bill Nicol, Director, Hometown Education Learning Partnerships**

**Submitted to Scottish Government on X November, 2015**

# Private and confidential

## Contents

1.	Background and Summary .....	4
1.1	Purpose .....	4
1.2	The Vision.....	4
2.	Existing Business Details .....	6
2.1	Current Business- background.....	6
2.2	Key personnel involved.....	7
3.	Current School Offerings.....	10
4.	Vision.....	10
5.	Innovations .....	11
5.1	Enhanced Curriculum for Excellence (eCfE).....	11
5.2	Experiences Based Context Oriented Learning (ecoLearn).....	11
5.3	Intelligent Learning Environment (ILE) .....	11
5.4	Quality Indicator Grid (QUIG) .....	12
5.5	Teens Innovative Courses on Key Skills (TICKS) .....	12
5.6	Artificial Intelligence in Schools .....	12
5.7	Islamic Education based on CfE .....	12
6.	Market Research.....	13
6.1	Market Trends.....	13
6.2	How we know this.....	13
6.3	Profiling Demand .....	14
6.4	How we know there is demand .....	14
7.	Goals for the school .....	14
7.1	Anticipated achievements in the next 5 years.....	14
7.2	Anticipated achievements 5-10 years.....	15
8.	Profiling Competitors .....	15
8.1	Autonomous School - competing with the best .....	16
9.	Fees .....	16
10.	Managing market risks.....	17
10.1	Key Risks Identified .....	17
10.2	Managing Key Risk .....	17
11.	What makes Qalam Academy stand out and be different?.....	18
12.	Legal structure and Governance.....	18
13.	Running the school .....	19

Private and confidential

13.1 Staff..... 19

13.2 Premises..... 22

14. Finance..... 23

DRAFT

## 1. Background and Summary

### 1.1 Purpose

The purpose of this draft document is to present a case to the Scottish Government for direct funding to support the establishment of a state-funded autonomous community led "all-through school" (primary and secondary education) in the Glasgow area.

The proposal is in response to the need to deploy innovative and proven solutions to improve the quality of education in Scotland and come forward with more effective, cost efficient models which are accountable and give rise to higher attainment levels. The intention is to build on the success and learning from Qalam Academy in Glasgow, a low cost private primary school, which has been running effectively since 2010.

The existing Al-Qalam primary school provides a solid foundation from which to build an autonomous school which will deliver excellence in education, through innovation, to the Muslim and wider non-Muslim community. The state-funded autonomous school will offer a practical demonstration of the benefits of such a model in terms of higher levels of attainment and also cost effective delivery, compared to the prevailing state system.

An important aspect is that the provision of education is much more of a combined effort and helps parents become involved and more responsible for their own child's success and good behaviour. In addition, local businesses can also join in the cause, by providing prompt and cost effective goods and services to the school.

### 1.2 The Vision

Qalam Academy, working closely with Hometown Education Learning Partnerships, aims to provide all of its pupils with the best possible education. Both organisations firmly believe that a good quality and inclusive education, irrespective of religion, background or wealth, forms the foundation of every successful society. Furthermore, it is considered vitally important that we draw on best practices to ensure that not only can Scotland keep up with its competitors, but we can jointly help children to achieve more prosperous and fulfilling lives.

In order to do this, the proposition is to establish a school which presents an alternative model to the state and independent school models which currently exist in Scotland.

The proposal has multiple objectives, which include:

**Outcomes from autonomy** - it will demonstrate, in a carefully controlled way, the positive impacts upon educational attainment, as a result of school autonomy – where the head

## Private and confidential

teacher will be totally responsible, directly accountable and can innovate to improve learning experiences for pupils. Some of the new innovations to be delivered are outlined in more detail in Section 5 – *Innovations*;

**Costs** - it will provide a benchmark to the Scottish Government which illustrates that high educational outcomes can be achieved more cost effectively than is currently the case. This is as a result of reduced overheads and the ability to attract greater third sector complementary funding. This could include investment from businesses for activities deemed to be over and above the core functions. Under this scenario, greater available resources can be spend on the direct delivery of education, reducing class sizes to optimum levels, improving teacher salaries and removing un-necessary management layers and bureaucracy;

**Variety and Diversity** - it presents an alternative to the current education system, which is seen to be too uniform and lacks the required diversity to excel. As outlined in The Commission on School Reforms report, *By Diverse Means: Improving Scottish Education* – “the lack of diversity has led to a very consistent level of education across the board, but not to an exceptional level and that lack of diversity has almost certainly levelled-down the overall achievement”.

The proposal introduces another model into the mix, which will allow comparisons to be drawn on efficiencies and effectiveness and provide the necessary environment to allow the school to do extremely well;

**Competition**–the proposal will introduce healthy competition into the local education system which will provide greater parental choice drive up educational standards; and

**Parental, community and business engagement**– the proposal will foster greater social cohesion and put pupils at the heart of the community. Through a partnership between teachers, pupils and parents greater results will be obtained by children of all abilities. This is as a result of greater “ownership” of the learning and as mentioned previously it being a combined effort.

Private and confidential

## 2. Existing Business Details

**Company name:**

Qalam Academy for Excellence

**Address:**

113 Commerce Street, Glasgow, G5 8DL

**Telephone number:**

0141 2372236

**Current legal status:**

Private Company Limited by Guarantee. In due course a Company with Charity Status will be established to run the school.

### 2.1 Current Business- background

Qalam Academy for excellence currently provides Primary Education with learning experiences on Artificial Intelligence and Islamic Education based on the CfE Framework.

The company's vision is to work with Hometown Education Learning Partnerships to further the services available to the autonomous and independent school network and also provide Secondary Educational, Vocational Courses, and Software Programming.

In the fullness of time, the intention is to build a Centre of Excellence for Artificial Intelligence and provide advanced courses on the subject. This will provide further education for pupils from the school and also supply a service to the emerging autonomous school network.

## 2.2 Key personnel involved

### **Qalam Academy for Excellence**

**Name:** Shoeb Sarguroh

**Position:** Director

**Curriculum Leader:** Responsible for guiding the school to attain excellence. Developing concepts and innovative ways to effectively deliver the Scottish Curriculum for Excellence.

#### **Experience and knowledge of the education sector:**

20 years in IT & 10 years in Scottish Education

Extensive Knowledge of Scottish Curriculum for Excellence Framework

Architect of ecoLearn methodology to deliver effectively the O's and E's

Architect of QUIG (Quality Indicator Grid) and ASF (Autonomous Schools Framework)

#### **Previous employment:**

**McLaren Software** – Solutions Architect (May 2000 – June 2006)

**Daleel Documetum** – Software Consultant (October 1997 – April 2000)

**NCR Dundee** – Contractor Software Developer (August 1996 – June 1997)

#### **Key skills brought to the initiative:**

IT Experience (Content Management Specialist) and Scottish Education Services (Specialising in the Scottish Curriculum for Excellence).

10 years of Experience in Scottish Education in various roles, including:

- Founder of Scottish Muslim Parents Association (SMPA);
- Currently Curriculum Leader at Qalam Academy;
- Attended various leadership courses delivered by the Scottish Council for Independent Schools(SCIS);
- Member of Scottish Government Parental Involvement Stakeholder Committee;
- Member of Glasgow City Council Appeals Committee;
- Founder & Director of Qalam Academy; and
- Founder & Director of ECMCORE LIMITED.

Private and confidential

**Academic/professional qualifications:**

Bachelors in Computer Engineering (Hons)

Leadership Skills Courses from SCIS

Detailed Profile on linked in: [uk.linkedin.com/in/sarguroh/](http://uk.linkedin.com/in/sarguroh/)

**Hometown Education Learning Partnerships**

**Name:** Bill Nicol

**Position:** Director

**Current Position:** Director, the Hometown Foundation, Hometown Education Learning Partnerships

**Date/Employer:** September 2013 – Present, the Hometown Foundation

Responsible for developing and directing the work of the Foundation, a Scottish Registered Charity, with the intent of assisting with community/individual development through co-operative and sustainable principles. Enlightened by philanthropists such as David Dale and social reformers like Robert Owen, the Foundation want “local communities to become stronger by having greater control over things which are important to them” – particularly affordable housing and effective/cost efficient education.

The Foundation is currently progressing:

- **Owenstown** – a concept for a self-contained, self-governed and self-owned community based on the principles of Robert Owen and the resurgent “garden city movement”. Aspects of the Owenstown concept are being implemented – such as sustainable and effective education;
- **Hometown Urban** – progressing plans for public sector asset transfers, community development and local co-operative ownership in fragile communities; and
- **Hometown Education Learning Partnerships** – in order to improve attainment levels in Scottish education, the Foundation is advancing various forms of autonomous education initiatives including a blueprint for the establishment of independent state funded schools in Scotland, advising parent groups wishing to set up independent schools and co-operative tutor schools.



Private and confidential

#### **Previous positions**

- Position:** Chief Executive, Riverside Inverclyde and Chairman of James Watt Dock Limited Liability Partnership (December 2006 – September 2013)
- Position:** Director of Clyde Regeneration (Scottish Executive National Priority) (April 2005 – December 2006). Also, simultaneously, a Director of Property for Scottish Enterprise Renfrewshire (2005- 2006)
- Position:** Director, Property, Locations and Place, SE and Director of Akeler (Scotland) Ltd, a public/private joint venture (2002 – April 2005)
- Position:** Director - Clackmannanshire Economic Development Partnership (1999-2002)
- Position:** Team Leader – Regeneration, Tourism and Property (1992-1999)
- Position:** Senior Planning Officer (Planning and Implementation) (1986-1992)
- Position:** Planning Officer – Falkirk District Council (1984 – 1986)

#### **TRUSTEE AND ADVISORY POSITIONS**

- Former Chair of the New Lanark School, Parents Teachers Group
- Former Advisor to the Princes Scottish Youth Business Trust
- Former Business Awards Judge for Greenock Chamber of Commerce
- Ambassador for Ocean Youth Trust Scotland, a world leading sail/training charity
- Former Trustee of WASP's (a charity providing workspace for artists across Scotland)
- Special Advisor to Lanark Community Development Trust and Chair of the Business and Finance Sub-Group
- Trustee of New Lanark World Heritage Site and Director of New Lanark Hotel Group

Private and confidential

## EDUCATION

**Qualification:** Honours Degree in Town and Country Planning (1980 -1984)

**Qualification:** Postgraduate Diploma, Urban Property Appraisal / Land Economics (1994 – 1996)

**Qualification:** Postgraduate Diploma, Business Administration – Management (2000 -2002)

**Qualification:** Prince 2 Project Management (2012)

### Hometown Education Learning Partnerships (HELP)

HELP has an extensive network of qualified and experienced professionals. These individuals are well versed in all aspects of education, including setting governance structures, school budgets and the transfer of publicly owned property to local communities.

### 3. Current School Offerings

The current school provides primary school education. The proposal is to extend this to an “all-through school” with secondary education also being provided.

### 4. Vision

The vision is to achieve high pupil attainment levels, linking their talent with the relevant industry sectors in high school.

A variety of bespoke methods will be deployed at the new school, such as extending and enhancing the Scottish Curriculum Framework using methodologies that can advance pupils learning experiences; these are outline in greater detail in Section 5 – *Innovations*, below. It should be noted that the management expertise in both enhancing the Scottish Curriculum and IT, has been acknowledged by Scottish Government officials and Ministers.

## 5. Innovations

The Qalam Academy Curriculum Leader has developed concepts, methodologies and tools around Scottish Curriculum for Excellence that has played a significant role in the effective running of the school. These will be implemented at the new school and are briefly outlined below, with a full breakdown of the approaches being available on request:

### 5.1 Enhanced Curriculum for Excellence (eCfE)

The Qalam Academy has developed an Enhancement to Scottish Curriculum for Excellence – extending the current curriculum for excellence (CfE) framework to eCfE. Included enhancements in Technologies, added new categories such as Islamic Education based on CfE and Quest Outcomes and Experiences. Quest is an additional broad category added to enhance the Curriculum Framework. In a fast changing world, it allows the addition of new Outcomes and Experiences that may not have been thought of when developing the original CfE Outcomes and Experiences in the mid 2000's.

For example, Quests would allow R&D and includes Artificial Intelligence (AI), Speech Recognition and Synthesis Outcome and Experiences.

### 5.2 Experiences Based Context Oriented Learning (ecoLearn)

A methodology that allows real-life experience learning of contexts around a pupil. This is seen as an effective way of delivering CfE Outcomes and Experiences.

### 5.3 Intelligent Learning Environment (ILE)

A collaborative system based on a Content Management Platform that allows staff to work together on the delivery of CfE. This is a powerful tool that logs and audits the overall delivery of education at the school. It is a transparent system which provides easy access to the various activities in the school. It is considered that this tool will also facilitate collaboration between autonomous schools which will allow them to share best practices, support and learn from each other.

#### 5.4 Quality Indicator Grid (QUIG)

QUIG is a quality assurance program that encompasses Getting it right for every child (GIRFEC), How Good is Our School (HGIOS), Schools Improvement Plan(SIP), Inspectorates Quality Indicator, Best Practices of Successful Schools and a broad Quality Assurance Grid that can be used to ensure that the schools overall performance is above national expectation.

#### 5.5 Teens Innovative Courses on Key Skills (TICKS)

This is a framework for higher education, which links Industry Sectors with the school. This is an attempt to modernise school subjects and qualifications while bringing vocational courses at earlier stages and providing certifications to students before Qualifications in Nat 5/ Higher.

#### 5.6 Artificial Intelligence in Schools

Additional Outcomes and Experiences have been added to enhance the current Curriculum Framework. Artificial Intelligence is an example of an industry specialisation that will make the autonomous school stand out.

#### 5.7 Islamic Education based on CfE

This is another major achievement in creating draft Outcomes and Experiences of Islamic Studies based on CfE Framework. It would allow schools to deliver structured religious education (if required) using CfE framework. Qalam Academy has established partnerships to deliver these outcomes and eventually achieve SQA qualifications for the same. Islamic Works (a learning resource – delivering O's and E's) has been setup to provide supply and resources to deliver this throughout schools in Scotland.

## 6. Market Research

### 6.1 Market Trends

- It is considered that the Scottish education system no longer ranks amongst the best in the world. Improvement is not as rapid as it is in many other countries and there is a risk Scotland falling behind. Of importance, is Scotland's continuing failure to successfully tackle the educational consequences of social and economic disadvantage;
- In Scotland, there has been a growing public interest in education and its relative performance compared to other countries, the growing attainment gap and the poor standards of numeracy and literacy. In response to some of these concerns it has been recommended by The Commission on School Reform and others that other models require to be considered in order to promote diversity, which is a vital part of schools becoming "learning organisations";
- In order to promote diversity, increasing the autonomy of individual schools is seen as the best way of meeting this objective;
- Autonomous schools can promote innovation in the delivery of the Curriculum Framework;
- Every school should have maximum control over its resources to allow them to innovate and take well-considered risks; and
- Head teachers should be allowed to make decisions that directly contribute towards the effective running and success of the school; and
- There are currently low levels of job satisfaction and high levels of stress experience by teachers in the current state education system.

### 6.2 How we know this

- Serious concerns about Scottish educational standards have been expressed by employers and academics as well as parents and these concerns need to be addressed;
- There is currently an under provision of state-funded autonomous schools and the demand for them is growing;
- Communities are increasingly wanting schools that can provide Heads with the flexibility of operating a successful school without too many constraints and bureaucracy;
- Parents want to send their children to schools that provide the best education with flexible and enhanced choices and stimulating learning experiences. In many circumstances, this is restrictive in state schools;
- Highly motivated and passionate teachers will be appointed who will be attracted and appointed to the new school. Staff will get paid marginally more than in the existing system of education.

## Private and confidential

### 6.3 Profiling Demand

- There is a current demand within the existing schools' local community and there will be an increased demand. This is evident from the growth of the current school from 11 pupils to 62 which has been restricted in numbers due to parent's ability to pay and also schools restricted premises.
- Current parents are already enquiring about the transition to high school and there is an immediate need to share a progression plan for a secondary school which is on a no-fee basis. This can only be possible with Scottish Government Support.
- There is also a latent demand from children and parents within the wider Glasgow conurbation.
- Parents and Communities are looking for more effective models which achieve higher educational standards. When you put this in the context of Community Empowerment and the movement towards greater localism, there is a compelling case for a school model which brings the head teacher, teachers, parents and the local community closer together. Such a school allows the local community to have a significant say in its effective running whilst meeting national expectations and delivering higher standards.

### 6.4 How we know there is demand

- The current school Al-Qalam Primary School has been running successfully since 2010 and experience has shown that parents are keen to send their children to a school which has higher attainment. The autonomous school model would provide free education with the addition of innovations that could be restricted in state run school.

## 7. Goals for the school

### 7.1 Anticipated achievements in the next 5 years

The school will:

- Provide all through Early, Primary, and Secondary Education;
- Further develop the ecoLearn and TICKS methodology to deliver High School Education;
- Commence the provision of High School Education by 2017;
- Ensure a cost-effective high quality education with excellence;
- Roll-out Intelligent Learning Environment (ILE) across the emerging autonomous school network;
- Enhance Curriculum Framework to O's and E's for Quest (artificial intelligence) and Islamic Education based on CfE Framework;

## Private and confidential

- Develop Quality Indicator Grid (QUIG) to encompass GIRFEC, HGIOS, SIP, Quality Indicators and Industry Best Practices; and
- Extend and enhance O's & E's for two new categories - Islamic Education and Artificial intelligence. Achieve SQA Qualifications for these two subjects.

### 7.2 Anticipated achievements 5-10 years

The school will:

- Continue to Provide Early, Primary and Secondary Education;
- Provide Certification Courses;
- Provide Vocational Courses;
- Provide Islamic Education Based on CfE Framework;
- Specialise in Artificial Intelligence; and
- Specialise in Computer Software Programming.

## 8. Profiling Competitors

Competitor	Strength	Weakness
State Schools	Premises, funding, infrastructure	Lack Innovation Static learning, varying performance and costly to the tax payer
Independent School	Facilities, Innovation	Can be too expensive, unaffordable to many, can be exclusive

### Cost Comparisons

Spend per pupil varies greatly across Councils, in 2012/13 this ranged from £4,433 to £10,821. Factors influencing how much councils spend on school education per pupil include rurality, the proportion of promoted posts and the number of chartered teachers employed.

Spend per pupil across Scotland in 2012/13 was higher in the secondary sector at £6,525 per pupil, than in the primary sector at £4,667 per pupil.

In 2012/13, the average spend per pupil across Scotland was £5,468 and varied across urban councils, from £4,782 in Renfrewshire to £5,899 in West Dunbartonshire – £1,117 difference.

## Private and confidential

For the purpose of comparisons in this Plan costs of £4,600 per primary school pupil and £5,500 per pupil for secondary schools have been used. A small allowance is made here to allow a contribution to building maintenance (this is obviously linked to the condition of the asset). However, there is not an allowance for any new capital spend. To allow a fair comparison to take place between the costs of delivering education in an autonomous school vs. local authority controlled, it is suggested that the capital costs are removed (through either the Scottish Government paying for the capital set up separately or the local authority providing a suitable public asset transfer. It should be noted that, in the context of current local authority expenditure, there is also an overhead of anything between 8% and 16% of total expenditure on "support services". (Audit Scotland), this is in addition to new capital school project expenditure.

### 8.1 Autonomous School - competing with the best

The autonomous school will provide a model which will bring the best of both worlds together i.e. that of the independent and state sector. It will provide innovative learning experiences; achieve higher attainment whilst keeping costs lower.

The school will provide free education whilst offering excellent facilities to its pupils. It will provide an environment which will allow the head teacher to "think out of the box" and be innovative and exert time and effort in improving delivery of education rather than being caught up with internal politics and bureaucracy.

The facility will provide greater community based learning which will meet the expectations of parents as well as support the development of a stronger and more cohesive community. As much as anything, it will provide a balanced and inclusive way of delivering education to the pupils.

## 9. Fees

The Independent school sector currently has an expensive fee structure which is prohibitive to many. With no support from the public sector they have to cover the costs of delivering high quality education. Autonomous schools funded by the state will have the resources to match their offerings. It brings the best of both worlds together and gives better opportunities to pupils. This will allow the school to operate on zero term fees.

It is anticipated that parents will have to pay for some costs, such as uniforms and non-core activities that school may identify.



## 10. Managing market risks

### 10.1 Key Risks Identified

- A main risk is that there is status quo bias, i.e. that there has been a comprehensive education system for 50 years and since an industry has built up around it (with associated vested and conflicted interests) there is a reluctance to change it although it is not working very effectively;
- There is a perception that autonomous schools can be unregulated.

### 10.2 Managing Key Risk

- Other Countries, such as Finland, even when their schools are performing effectively (compared to the competition) are not slow in responding to any relative decline in standards. Progressive countries should be responsive, and be open to ideas where tried and tested models are adopted;
- It could be argued that the new school model would be more “comprehensive” since it adopts liberty, equality and also strengthens fraternity (the much needed neglected community engagement);
- An Autonomous School Framework (ASF) will help mitigate and manage any perceived risk. The ASF will include the following - Curriculum Frameworks, Methodology, Collaboration Tools, and QUIG which will ensure compatibility with Curriculum for Excellence (CfE) frameworks. This will allow the autonomous school to focus on efficiency while being innovative in its approach towards delivery of experiences;
- Stakeholders such as the Scottish Government can be assured that the ASF will regulate the autonomous schools and assist it to deliver beyond expectations;
- A board of management will be appointed to oversee the operations of the school, this will include parent, staff and co-opted members (which could include representation from the Scottish Government or Scottish Qualifications Authority). In addition the board will operate within the terms of the Memorandum and Articles of Association and all relevant legislation and guidance as to the operation of public bodies.
- Whilst core funding should be supported directly by the Scottish Government, it is our view that project-based support can also be supplemented by the local community and enterprises. This will allow a true partnership between the school and third parties, further opening the doors for opportunities and enhanced pupils learning.

## 11. What makes Qalam Academy stand out and be different?

It is considered that there are many ways in which Qalam Academy is different and will provide a sound foundation for a state-funded autonomous school. These include:

- Delivery of Curriculum for Excellence Outcomes using methodologies that will raise pupil's attainment. Provide in-depth learning experience rather than ad-hoc topical sessions;
- The adoption of an ecoLearn methodology which allows depth in learning, improves attainment and stimulates interest in real-life experiences;
- A system of monitoring pupil's progress on various contexts consistently over a period of time;
- Collaborative learning and delivery resources which allow staff to share knowledge and information on pupils and spread good practice;
- Profiling pupils from an early age - this allows the teachers to tap into their skills and provide opportunities that can be linked to skills and sectors at an early stage of the pupils development. Assessment on context will also allow the school to monitor the interests of pupils. Every child is different, so this approach allows strengths and weaknesses of a child to be understood and to let greater focus on personalised development. This will also help identify specialist gifted children at early levels allowing early intervention in the child's career development and converting them into a national asset;
- The ability to integrate and tailor high school activity with Sector oriented learning. This will allow the much-needed subjects, skills and sector knowledge to be honed at high school level; and
- Empowered staff will present learning experiences based on sector specific needs. This will help the high school students to make informed choices of subjects and careers.

## 12. Legal structure and Governance

In terms of legal structure and governance, careful consideration will be given to the establishment of strong corporate governance arrangements. A Charitable Trust, limited by guarantee, will be established for the purpose of setting up and running the school. The Trust will be managed by a Board of Trustees with responsibility for the overseeing school operations, including agreeing strategic direction, establishing accountability for the performance of the school and the best use of available funds.

It is requested that the school is funded by a direct grant from the Scottish Government, as such; the school will be neither a local authority school, nor a private or independent school. No fees will be paid, and there will be no academic selection of pupils. Although Islamic

## Private and confidential

Education based on CfE framework will be provided the main aspect of this initiative is that it is about academic excellence and the improvement of attainment levels through autonomous management and innovation. The school will be open to children from all faiths in the local community.

It is an all-through Primary and Secondary comprehensive, community school serving the local area of Glasgow. The projected school roll will be 140 Primary and 300 Secondary pupils (in due course). The current school role for Qalam Primary school is 62, however this has been restricted due to the size of the premises. There would be significant interest in a state-funded autonomous school providing the proposed levels of innovation.

### 13. Running the school

#### 13.1 Staff

For the purpose of this Business Plan, staff cost are averaged to be those with 5 years experienced. They may reduce, should the school hire staff with less experience. The staff number may reduce or increase should pupil's number increase. The numbers below are based on 4 -5 class with principal teacher and head teacher have teaching duties.

Primary School (estimated staff costs based on a roll of 140 pupils)

Role	Cost	Necessary experience	Specialist skills and/or qualifications
• Curriculum Leader	tbc	5yrs +	• Specialists in CfE
• Head Teacher	£50,000	5yrs +	•
• Principal Teacher	£40000	5yrs +	• Experienced PT
• Primary Teacher	£30000	5yrs +	• Experienced Teacher
• Primary Teacher	£30000	5yrs +	• Experienced Teacher
• Primary Teacher	£30000	5yrs +	• Experienced Teacher
• Primary Teacher	£30000	5yrs +	• Experienced Teacher
• Primary Teacher	£30000	5yrs +	• Experienced Teacher
• Primary Teacher	£30000	5yrs +	• Experienced Teacher
• Classroom Assistant	£18000	5yrs +	• Experienced Assistant
• Classroom Assistant	£18000	5yrs +	• Experienced Assistant
• Classroom Assistant (Specialist ASN)	£24000	• tbc	•

Private and confidential

• Support Staff	£15000	• tbc	• Support Staff
• Supply Staff	£18000	• tbc	• Support Staff
<b>Total Wages</b>	<b>£363,000</b>		

DRAFT

Private and confidential

Secondary School (estimated staff costs based on a roll of 300 pupils)

Role	Cost	Necessary experience	Specialist skills and/or qualifications
• Curriculum Leader	tbc	5yrs +	• Specialists in CfE
English T 1	40000	5yrs +	• Experienced Teacher
English T 2	40000	5yrs +	• Experienced Teacher
Maths T 1	40000	5yrs +	• Experienced Teacher
Maths T 2	40000	5yrs +	• Experienced Teacher
Physics T 1	40000	5yrs +	• Experienced Teacher
Chemistry T 1	40000	5yrs +	• Experienced Teacher
Biology T 1	40000	5yrs +	• Experienced Teacher
Science T 1	40000	5yrs +	• Experienced Teacher
Science T 2	40000	5yrs +	• Experienced Teacher
Computing Sc T 1	40000	5yrs +	• Experienced Teacher
Computing Sc T 2	40000	5yrs +	• Experienced Teacher
Business Mgt 1	40000	5yrs +	• Experienced Teacher
Admin & IT 1	40000	5yrs +	• Experienced Teacher
Modern Stu 1	40000	5yrs +	• Experienced Teacher
Home Eco 1	40000	5yrs +	• Experienced Teacher
Arabic 1	25000	5yrs +	• Experienced Teacher
Urdu 1	25000	5yrs +	• Experienced Teacher
Sports Coach/ PE	36000	5yrs +	• Experienced Teacher
Depart Head 1 (times 3)	150000	5yrs +	• Three Experienced Department Heads
Deputy Head 1	60000	5yrs +	• Experienced Deputy Head
Head 1	75000	5yrs +	• Experienced Secondary Head
<b>Total Wages</b>	<b>971000</b>		

### 13.2 Premises

#### Background

There are various options available in terms of property provision. Currently, the Al-Qalam Primary School is using rented accommodation, which is provided at a discounted cost. However, in terms of the future operation of the school it is deemed to be limited in size, which constrains the amount of pupils which can be accommodated to 62. Initial enquiries have been made to both Glasgow City Council and Renfrewshire Council. The ideal scenario would be to acquire a surplus school building through a public sector asset transfer, supporting Community Empowerment.

It is difficult at this stage to identify capital costs since these would be specific to the building chosen and a specific building has not been identified at this stage, given that this would be presumptuous. However, the space requirement for a stand-alone Primary school would be 7 classrooms with associated ancillary space.

As mentioned, discussions have taken place with the property departments in Glasgow City Council and Renfrew Council and two surplus schools have been identified to date. The most suitable school is one in the Renfrewshire Council area – Kersland School, which is a surplus asset. The school, which extends to some 1,521 sqm, Gross Internal (including the modular units) has an asset value of £1.371M. This is a value based on the Council replacing the asset and it is not a market value. As part of the overall discussions with the Scottish Government and Renfrew Council, the Hometown foundation would commission an independent firm of property surveyors to carry out a market valuation and facilitate discussions with the Council

### 14. Finance

#### Estimated expenditure Primary School – based on 140 roll

£

The preferred Option is an asset transfer or an outright purchase by the Government		0
Equipment and Supplies		15,500
Training and Professional Services		10,000
Council tax(not applicable under proposed legal structure)		0
Utilities (gas, electricity, water etc.) – based on Kersland school costs*		48,000
Personal and property insurance – based on Middlefield costs*		24,000
General housekeeping expenses - based on Middlefield costs*		30,000
Resources (includes some annual one-of cost) – estimate – text books etc		12,000
Phone and internet		1,200
Car tax and insurance (not claimed)		0
Car running expenses (not claimed)		0
HP repayments (N/A)		0
Hire charges (Bus, Event, Conference)		9,000
Subscriptions to journals, professional bodies, etc		2,500
Savings plans & pension contributions& staff motivation		15,000
Contingencies (%)		20,000
Wages (Primary)		330,000
Wages (Secondary) - estimated based on subject offering (covered on other table relating to Secondary)		0
National Insurance /PAYE		30,000
Other – N/A		0
		0
<b>Total expenditure</b>		<b>547,200</b>

#### Estimated saving for Primary school

Per Child Contribution by Scottish Government for Primary child  based on 140 children = 140*4600		644,000
---	--	---------

Private and confidential

Per Child Contribution by Scottish Government for Secondary child		
based on 300 children = 300*6400 (as per Section 8)		
Other income- this will be identified and will relate to non-core supplementary activity		0
	<b>Total Income</b>	<b>644,000</b>

<b>SAVINGS compared to average state spend per pupil (Primary)</b>	<b>£96,800</b>
--	----------------

**Note:** This is a surplus based on a comparison between a state-funded autonomous school and monies which have been provided to secondary education in 2012/13, using average cost figures from Audit Scotland. The figures are based on actuals, anticipated costs. Obviously the main capital and maintenance costs will become firm when the final property option is identified. Detailed cash flows over 3-5 year periods will be provided as part of the iterative process and discussions with the Scottish Government.

Estimated expenditure Secondary School

£

Rent/ Building Maintenance (will be dependent on final asset and shared with Primary)	
Equipment and Supplies	£45,000.00
Training and Professional Services	£48,000.00
Council tax (not applicable under proposed legal structure)	£0.00
Utilities (gas, electricity, water etc) – estimate based on discussions with GCC	£60,000.00
Personal and property insurance	£36,000.00
General housekeeping expenses	£30,000.00
Resources (includes some annual one-of cost) - estimate - There is an expected additional cost for specialising in AI	£75,000.00
Phone and internet	£12,000.00
Car tax and insurance (not claimed)	£0.00



Private and confidential

Car running expenses (not claimed)	£0.00
HP repayments (not relevant)	£0.00
Hire charges (Bus, Event, Conference)	£36,000.00
Subscriptions to journals, professional bodies, etc	£5,000.00
Savings plans & pension contributions & staff motivation	£48,000.00
Contingencies	£45,000.00
Wages (Primary)	£0.00
Wages (for Secondary education) - estimated based on subject offering – details can be provided	£971,000.00
National Insurance/PAYE	£95,000.00
Supply and Support Services	£48,000.00
Other: N/A	£0.00
	£0.00
<b>Total expenditure</b>	<b>£1,554,000.00</b>

**Estimated income (after tax)**

Per Child Contribution by Scottish Government for Primary child (accounted in other table for Primary) based on 140 children = 140*4600	£0.00
Per Child Contribution by Scottish Government for Secondary child based on 300 children = 300*6500 (as per Section 8)	£1,950,000.00
Other income - this will be identified and will relate to non-core supplementary activity	£0.00
<b>Total income</b>	<b>£1,950,000.00</b>

<b>Savings compared to average state spend per pupil (Secondary)</b>	<b>£396,000.00</b>
--	--------------------

**Note:** This is a surplus based on a comparison between a state-funded autonomous school and monies which have been provided to secondary education in 2012/13, using average cost figures from Audit Scotland. The figures are based on actuals, anticipated costs. Obviously the main capital and maintenance costs will become firm when the final property option is identified. Detailed cash flows over 3-5 year periods will be provided as part of the iterative process and discussions with the Scottish Government.