

Report to:	East Sussex SACRE
Date of meeting:	23 November 2021
By:	Carrie Beech ESCC Adviser to SACRE
Title:	SACRE Budget Plan 2021-22
Purpose:	To advise the East Sussex SACRE of the budget for 2021-22

Recommendations:

- SACRE are asked to approve the budget plan
- SACRE to discuss ongoing support package from RE Today and decide if this would be helpful from next financial year. If it is then there will be the need to apply for an uplift in funding for next financial year.

1. Background

The annual budget allocation for SACRE in recent years has usually been between £7,000 to £10,000. This year and next financial year the allocation is agreed to be £15,000 to reflect that over the next two years there is funding and work required to support the revision of the Local Agreed Syllabus.

2. Outline budget plan for 2021: £15,000

<i>Area of work</i>	<i>Budget allocation</i>
Specialist Advice to SACRE 6 days	£3,200
SLE support for engaging primary schools and primary networks 5 days	£1,750
Partnership with RE today to provide: <ul style="list-style-type: none"> • support for development of new Agreed Syllabus • licensing costs • CPD launch event • Development of KS4 core curriculum (Split total over two years so same amount to be paid in May 2022)	£9,280
CPD mainly online plus launch events for new Agreed Syllabus to be held in person if possible – to be confirmed once plans finalised	£3000 (this will only cover part of the costs, remainder to be met through re-charging schools)
NASACRE annual subscription fee	£105
Annual NASACRE conference	£60
NASACRE on-line training	£50
SLE time to support curriculum development – 1.5 days at £350 a day	£525
Total	£14,970

3. Funds Held by St Mark's Teaching School: £2000

Area of Work	Budget allocated
Primary CPD with RE Today June 2021	£450
Understanding Christianity – subsidised by RE Today due to working with Syllabus Model B - £60 per funded school (inc training and folder) £60 per other school plus £75 for the folder of resources + £135 for the school	£1000 subsidy towards the cost of the training to bring the cost down to the schools
SLE funding to support curriculum development –1 day	£350
Primary Network meetings support	£200
Total	£2000

4. Other contributions from SLES:

- Support for Secondary networks from Secondary Board
- Support for SLES representation on SACRE and support for Schools Working Group and raising profile and quality of RE Teaching
- Primary and Secondary Boards and Teaching Schools - allocation for SLEs (Specialist Leaders in Education) for school-to-school support

5. Breakdown of RE Today Support and detailed costs:

Financial year 2021/22

Syllabus licences 94 @ £59 each + vat	£6,655
Launch conference (50%)	£1,500
Core KS4 consultancy (50%)	£1,125
Total	£9,280 to be invoiced in December 2021

Financial year 2022/23

Syllabus licences 94 @ £59 each + vat	£6,655
Launch conference (50%)	£1,500
Core KS4 consultancy (50%)	£1,125
Total	£9,280 to be invoiced in May 2022

6 Understanding Christianity subsidy explained:

With regards to Understanding Christianity under Syllabus model B, there is now a positive change around the interpretation of eligibility for the allocation of funding. We can now engage the following schools within the UC subsidy, Foundation, Academy and Free schools, this would be subject to an individual school check which we would carry out.

This makes a significant difference when engaging with Syllabus model B, as the original outline proposal was based on 44 community schools taking part with the UC training and receiving a 71% subsidy, this could be increased to 122 schools, which leaves the 44 Voluntary controlled and the 22 Voluntary aided schools outside of the subsidy. However, if these schools wished to engage with UC we would support them with a subsidy provided by RE Today.

6.1 Costs for Understanding Christianity:

- The funded schools would pay £60 towards the total cost of £210 for the training and their UC folder
- The unfunded schools would pay £60 towards the total cost of £210 for the training + £75, which is the cost of their folder, the remaining £75 would be subsidised by RE Today, making the total cost to each school £135.

7. Launch Event Options for purchasing the schemes of work (optional):

The schools will have the opportunity to purchase the scheme of work for the following:

- Primary schools – Gross cost is £300 applied discount £140 = net cost of £160
- Secondary schools – Gross cost £165 applied discount £77 = net cost of £88

7.1 Ongoing CPD support proposal and quote:

There are several options here. An example for consideration, based on a 1,2 - and 3-year contract

- Termly twilight online meetings for primary and for secondary, and two annual face to face conferences – one primary (two advisers) and one secondary (one or two advisers).

Event	Cost per event	1-year contract cost	2-year contract cost – 10% discount	3-year contract cost - 15% discount
Termly webinars (90 mins online)	£450	£450	£405	£382
3 x primary 3x secondary		£1,350 £1,350	£1,215 £1,215	£1,146 £1,146
Total cost		£2,700	£2,430	£2,292
Annual conference	£3,000	£3,000	£2,700	£2,550
1 x primary 1 x secondary				
3 RE advisers to deliver the conference		£3,000	£2,700	£2,550
Total cost				
Total package cost		£5,700	£5,130	£4,842

8. Recommendations:

- SACRE are asked to approve the budget plan
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Contact: Carrie Beech, Local Authority Adviser
Beech.Education@gmail.com