

<b>Report to:</b>	East Sussex SACRE
<b>Date of meeting:</b>	16 March 2022
<b>By:</b>	Carrie Beech ESCC Adviser to SACRE
<b>Title:</b>	SACRE Budget 2021- 2022 and outline Budget Plan 2022 - 2023
<b>Purpose:</b>	To advise the East Sussex SACRE of the budget position for 2021- 2022 and and outline budget plan for 2022 - 2023

**Recommendations:**

- SACRE are asked to approve the budget spend for this year and the outline plan for next financial year.
- Agree to make a case for an ongoing budget share of £15,00 per annum going forward to support high quality RE in East Sussex.

**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. Budget plan for 2021 - 2022: £15,000**

<b>Area of work</b>	<b>Budget allocation</b>
Specialist Advice to SACRE 8 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"> <li>• support for development of new Agreed Syllabus</li> <li>• licensing costs</li> <li>• CPD launch event</li> <li>• Development of KS4 core curriculum</li> </ul> (Split total over two years so same amount to be paid in May 2022)	£8,171 (reduced from £9,250 as we don't pay VAT)
NASACRE annual subscription fee	£105
Annual NASACRE conference	£60
NASACRE on-line training	£50
SLE time to support curriculum development – 5 days at £350 a day	£1750
<b>Total</b>	<b>£15,086</b>

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

<i>Area of Work</i>	<i>Budget allocated</i>
Primary CPD with RE Today June 2021	£450
Subsidise RE Today support for schools	£1550 (2022 – 2023 budget plan)
<b>Total</b>	<b>£2000</b>

#### 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

#### 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 Outline Budget Plan for April 2022 to March 2023

<b>Area of work</b>	<b>Budget allocation</b>
Specialist Advice to SACRE 8 days	£3,200
SLE support for engaging primary schools and primary networks 4 days	£1,400
Partnership with RE today to provide: <ul style="list-style-type: none"><li>• support for development of new Agreed Syllabus</li><li>• licensing costs</li><li>• CPD launch event</li><li>• Development of KS4 core curriculum</li></ul> (Split total over two years so same second invoice due in May 2022)	£8,171 (reduced from £9,250 as we don't pay VAT)
NASACRE annual subscription fee	£105
CPD for schools and RE Today support package – reduced rate for 3 years <ul style="list-style-type: none"><li>• Termly webinars 3 x Secondary and 3x Primary</li><li>• Annual conference 1 x Secondary 1 x Primary</li></ul>	£4,842 (per annum) To be offset by the Teaching School budget of £1,550 thereby reducing to £3,292
<b>Total</b>	<b>£16,168</b>

## 8. Recommendations:

- SACRE are asked to approve the budget plan

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