

Report to:	East Sussex SACRE
Date of meeting:	2 March 2023
By:	Barry Blakelock ESCC Children's Service Representative bblakelock@ryecollege.co.uk
Title:	SACRE Budget Update 2022-23
Purpose:	To advise the East Sussex SACRE of the current budget position

Recommendations:

- NOTE the budget spend for the current financial year
- NOTE the budget allocations for the next financial year

1. LA funding for SACRE

This financial year the allocation from Children's Services for the work of SACRE is £15,000 to reflect the revision and implementation of the Local Agreed Syllabus.

2. Budget Plan (April 2022 to March 2023) with update February 2023

Area of work	Budget allocation
Specialist Advice to SACRE - 8 days (Claire Ramalli)	£2,725 (PAID) £475 (ALLOCATED)
SLE support for engaging primary schools and primary networks - 4 days (Claire Rivers)	£1,400 (PAID)
RE Today licence fees	£7,246 (PAID)
NASACRE annual subscription fee NASACRE conference fess	£155 (PAID) £60 (PAID)
RE Today CPD package – Year 1 Reduced rate for 3 years <ul style="list-style-type: none"> • Termly webinars (3 x Secondary, 3 x Primary) • Annual conference (1 x Secondary, 1 x Primary) 	£4,842 (PAID)
Sundries	£9 (PAID)
TOTAL	£16,912
SLE offsetting	-£462 (RECEIVED)
Funds held at Polegate Teaching School	-£1450 (RECEIVED)
TOTAL	£15,000

With the SLE offsetting and use of funds held at Polegate Teaching School, we anticipate a balanced budget for the financial year. The only outstanding remittance relates to Specialist Advice to SACRE. We anticipate no further payments.

3. Future budget setting

The Local Authority's 5-year budget plan sees an enhanced budget of £15,000 for the next financial year (2023–24) to cover the costs associated with ongoing training from RE Today for the new Agreed Syllabus.

For the following financial year (2024-25) the budget will return to £7500.

a. RE Today/Support for the Agreed Syllabus

Next year, the second of three years of ongoing training for the Agreed Syllabus will be paid (£4842). Licensing costs have already been paid in full and last until 2027.

b. Specialist Advise and Networks

Given that costs for Specialist Advice to SACRE and support for Primary and Secondary Networks were met this year through through additional funds held at Polegate Teaching School and the SLE budget, we will need to review the responsibilities and time allocations for these roles from April 2023. SACRE will also need to consider potential remuneration for any substantial work we might want to undertake with Special Schools.

c. Development and contingency

By undertaking such a review, there should be scope to put aside some funds for development and support especially around Collective Worship. If SACRE were to host a pupil conference some costs may have to be met from external sources.

d. NASACRE

Annual subscription and conference costs will be met.

e. Sundries

Stationary and sundries will be met.

f. Charging

SACRE may need to consider charging for some future activities with schools such as additional training through the networks or any face-to-face conference. Online activities minimise additional costs such as venue and catering.