

<b>Report to:</b>	East Sussex SACRE
<b>Date of meeting:</b>	November 2023
<b>By:</b>	Barry Blakelock ESCC Children's Service Representative <a href="mailto:bblakelock@ryecollege.co.uk">bblakelock@ryecollege.co.uk</a>
<b>Title:</b>	SACRE Budget Update
<b>Purpose:</b>	To update East Sussex SACRE on the current budget position

#### Recommendations:

- NOTE the budget spend for the current financial year.
- NOTE the budget projection for the next financial year.

#### 1. Budget 2023/24 – Updated October 2023

Considering our last discussion, the allocation from Children's Services for the work of SACRE has been established at **£10,000** for 23/24 and 24/25 to reflect the implementation of the new Agreed Syllabus.

Area of work	Allocation	Spent
Specialist RE Advisor – 7 days (Claire Ramalli)	£2,800	£800
SLE Primary Network – 3 days (Claire Rivers)	£1050	£0
SLE Secondary Network – 3 days (Sam Keddie)	£1050	£0
RE Today CPD Package – Year 2 Reduced rate for 3 years <ul style="list-style-type: none"> <li>• Termly webinars (3 x Secondary, 3 x Primary)</li> <li>• Annual conference (1 x Secondary, 1 x Primary)</li> </ul>	£4,842	£4,842
NASACRE Subscription fee	£155	£155
NASACRE conference fees	£60	£0
Sundries	£25	£0
<b>TOTAL</b>	<b>£9,982</b>	<b>£5,797</b>
<b>BALANCE</b>	<b>£18</b>	<b>£4,204</b>

For 2023/24, we have agreed the number of days allocated to both the Specialist RE Advisor and the Primary and Secondary Network Leads. The Specialist RE Advisor is allocated 7 days per year and the Primary and Secondary Network Leads allocated 3 days per year – one day for each termly network meeting they host.

With modest assumptions in other areas, we have a contingency of **£18**.

## 2. Budget 2024/25 – Projection

The allocation from Children’s Services for the work of SACRE is **£10,000**.

Area of work	Allocation	Spent
Specialist RE Advisor – 7 days (Claire Ramalli)	£2,800	£0
SLE Primary Network – 3 days (Claire Rivers)	£1050	£0
SLE Secondary Network – 3 days (Sam Keddie)	£1050	£0
RE Today CPD Package – Year 3 Reduced rate for 3 years <ul style="list-style-type: none"><li>• Termly webinars (3 x Secondary, 3 x Primary)</li><li>• Annual conference (1 x Secondary, 1 x Primary)</li></ul>	£4,842	£0
NASACRE Subscription fee	£170	£0
NASACRE conference fess	£70	£0
Sundries	£25	£0
<b>TOTAL</b>	<b>£10,007</b>	<b>£0</b>
<b>BALANCE</b>	<b>-£7</b>	<b>£10,000</b>

For 2024/25, we have maintained the number of days both the Specialist RE Advisor and the Primary and Secondary Network Leads are allocated each year.

With a commitment to the third (and final) year of CPD support from RE Today and modest assumptions in other areas, we have a deficit of **£7**.