

Financial update regarding SACRE

The Local Authority has a statutory role in supporting SACRE. In previous years this has been provided as Advisory support from the Education Improvement Team. Having gone through a number of changes the officer role is now held by Sarah Long, Team Manager, Ethnic and Minority Achievement Service. Sarah's time for SACRE needs to be costed to the SACRE budget, and reimbursed back into the EMAS budget.

In 2012, £6,000 was put into the SACRE budget, and in addition Education Improvement have transferred £7,000 to EMA to cover both administration and officer time to undertake SACRE work. In the current economic climate the Education Improvement budget cannot make this contribution of £13,000 to SACRE and so some of these costs must be off-set.

With continued cuts being made and looking at spend in previous years, a more appropriate budget for SACRE would be £2,000 per year. This allocation is based on the attached summary of spend during the previous 3 years.

In 2010/11 £6,000.00 was put into the SACRE budget. Of this, salary costs for SACRE work totalled £4422.28.

In 2011/12 there were no salary costs incurred and hence, £4,000 was transferred to Redwood Park for SACRE development in 2012/13. The only outgoings in 2011/12 were £448. *(N.B. A breakdown of costs is available against the £4,000 that was transferred to Redwood.)*

To date in 2012/13, including planned expenditure totals £1,348.90. Again, £6,000 had been allocated but £4,000 of this will need to be off-set against LA Officer support/admin.

In 2013/14 the budget for SACRE will reduce to £2,000 per year, which is well in excess of any costs that SACRE has incurred for the last 3 years. The cost of officer time to support SACRE will additionally be met from the Education Improvement budget. This budget allocation is to support SACRE in carrying out its statutory responsibility. Other projects that SACRE wish to undertake should be self-funding i.e., conferences.

2010-2011			
Description	Income £	Outgoings £	Balance £
Starting Balance			6,000.00
ANNUAL SUBSCRIPTION TO NASACRE 09/10		85.00	5,915.00
EXPENSES SACRE COURSE 10/02/10		75.20	5,839.80
Teacher representative cost - SACRE work May 2012		761.88	5,077.92
ATTENDANCE AT NASACRE AGM 12/ 05/10		90.00	4,987.92
Teacher representative cost - SACRE work June 2010		458.37	4,529.55
REIMBURSEMENTS to Conference Organiser		12.80	4,516.75
REIMBURSEMENTS to Conference Organiser		48.50	4,468.25
RE KS1/2 Primary Network Meeting 9 June - 2.5 hrs room hire @ £14.00, 15 x £1.00 bevs.		50.00	4,418.25
Officer cost - SACRE work July/Aug 2010		2,294.42	2,123.83
Officer cost - expenses for SACRE work		72.00	2,051.83
SACRE Artefacts Loan Service income	705.00		2,756.83
ANNUAL SUBSCRIPTION TO NASACRE 2010/11		95.00	2,661.83
RE Conference Railcard		22.05	2,639.78
Advice Note 211 Sacre (photocopying)		15.12	2,624.66
CONSULTANCY SACRE & ASC		1,100.00	1,524.66
Consultant - SACRE		22.05	1,502.61
RE Network Meeting 3 Nov - 1.5 hrs room hire @ £14.00, 7 bevs @ £1.00		28.00	1,474.61
CONSULTANCY SYLLABUS LAUNCH		550.00	924.61
Sacre Advice Note 488 (photocopying)		13.02	911.59
RE SHRED007A 10 Feb - 10 delegates @ £23		23.00	888.59
Sacre Advice Note 433		28.35	860.24
Sacre RE Docs Advice Note 486		28.71	831.53
RE managers 2 March - hire of hall 3 hrs @ £18, bevs 35 @ £1		89.00	742.53
Primary & secondary RE 19 Jan - Room hire 3.5 @ £18, bevs 120 @ £1		183.00	559.53
Attendance at SACRE course 10.02.11 (SHRED007A) X 7 Schools @ £130 per school	980.00		1,539.53
Supply cover for Teacher representative, SACRE duties 2 days spring term 2011		300.00	1,239.53
Correction of April 10 pay		757.61	481.92
CASH211_5182 carparking code correction		12.85	469.07
L & A - Colour Flyers: Advice Note 541		57.60	411.47
Supply cover for teacehr representative to undertake, SACRE work Jan 2011 meeting		150.00	261.47
Total income	1,685.00		
Total outgoing		7,423.53	
Balance			261.47
Total payment costs (as above)		4,272.28	

2011-2012			
Description	Income £	Outgoings £	Balance £
Starting Balance (should have been £4700)			6,000.00
officer costs for course: GETTING TO KNOW THE RE AGREED SYLLABUS WORKSHOP 15.11.11 PORTSMOUTH SACRE		50.00	5,950.00
2 supply cover days Primary Twilight meetings SACRE. £160.00 per day. Wednesday 29th February and Wednesday 7th March 2012		320.00	5,630.00
Application for annual subscription to RE Artefact Loan Scheme	50.00		5,680.00
WJEC TRAINING INSET DAY x 3 09/12/11 @ CPGS (Ref: FINANCE LC057)		78.00	5,602.00
Total income	50.00		
Total outgoing		448.00	
Balance			5,602.00
REDWOOD PARK - SUPPORT RE DEVELOPMENT		4,000.00	1,680.00

SPEND AGAINST MONEY HELD AT REDWOOD PARK SCHOOL

2012-2013			
Description	Income £	Outgoings £	Balance £
Starting Balance			4,000.00
Charter Academy = 27 places @ £5.00 each.	135.00		4,135.00
St Johns College = 16 places @ £5.00 each.	80.00		4,215.00
St Edmunds = 5 places @ £5.00 each.	25.00		4,240.00
CPGS = 20 places @ £5.00 each.	100.00		4,340.00
ALNS = 30 places @ £5.00 each.	150.00		4,490.00
Miltoncross = 41 places @ £5.00 each.	205.00		4,695.00
Costs for conference organisers		117.15	4,577.85
Paid to Portsmouth College – 8 lunches for student guides		24.00	4,553.85
Costs paid to contributor – taxi from Landport to Portsmouth College		4.30	4,549.55
Costs paid to contributor – 15 miles @45p per mile		6.75	4,542.80
Costs paid to contributor – 28 miles @45p per mile		12.60	4,530.20
Photocopying costs (Miltoncross)		30.00	4,500.20
Costs for arranging conference		3,600.00	900.20
Total income	695.00		
Total outgoing		3,794.80	
Balance			900.20

Description	Income £	Outgoings £	Balance £
Starting Balance			6,000.00
Attendance at NASACRE AGM London 23-05-12		75.00	5,925.00
SACRE- Attendance cost		12.00	5,913.00
SACRE- Attendance cost		64.80	5,848.20
Jun 2012 - Officer Transport to IOW for SACRE meeting		17.10	5,831.10
Annual subscription to RE Artefact Loan Scheme	450.00		6,281.10
Supply cover for Teacher representative		480.00	5,801.10
HIAS costs (speaker)		350.00	5,451.10
Web design		50.00	5,401.10
Letter and Questionnaire (consultance cost) 5 hrs		300.00	5,101.10
Total income	450.00		
Total outgoing		1,348.90	
Balance			5,101.10
Recharge to Education Improvement for officer work for current year		4,000.00	1,101.10