The Samworth Church Academy - Catch Up Funding Tracker - 2022/2023

Intervention	Whole School Expenditure	Year 7 Spend	Year 8 Spend	Year 9 Spend	Year 10 Spend	Year 11 Spend	Year 12 Spend	Year 13 Spend
121 Costs	£ 5,922.00	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 1,000.00	£ 2,000.00	£ 450.00	£ 472.00
Y12 Work Experience Fees	£ 3,500.00						£ 3,500.00	
Revision Guides/Textbooks	£1,632							£ 1,500.00
Casy Counselling	£ 26,125.00	£ 5,225.00	£ 5,225.00	£ 5,225.00	£ 5,225.00	£ 5,225.00	£ 5,225.00	£ 5,225.00
National Tutoring Costs	£ 2,100.00					£ 2,100.00		
Handwriting Laptops	£ 3,078.00					£ 1,539.00		£ 1,539.00
Unifrog Subscription Match Funding	£ 1,050.00		£ 175.00	£ 175.00	£ 175.00	£ 175.00	£ 175.00	£ 175.00
Catch-Up Coordinators Staffing Costs	£24,113	£ 3,500.00	£ 3,500.00	£ 3,500.00	£ 3,500.00	£3,500	£ 3,500.00	£ 3,113.00
Total	£ 67,520.00	£ 9,725.00	£ 9,900.00	£ 9,900.00	£ 9,900.00	£ 14,539.00	£ 12,850.00	£ 12,024.00
		£ 135,040.00	£ 19,450.00	£ 19,800.00	£ 19,800.00	£ 19,800.00		£ 24,048.00

Academy Pupil Population

Year Group	Number on Roll
Year 7	180
Year 8	181
Year 9	181
Year 10	193
Year 11	181
Year 12	74
Year 13	56
Total	1046

Catch-Up Funding Payment (All Years)		£67,860
Post-16 Catch-Up Fund		£6,600
Total		£74,460
Total Spending	£	67,520.00
Remaining/Existing Salaries Contribution		£340.00

121 Breakdown (Days)	
Y7	5 days
Y8 (En, Ma and Sci)	5 days
Y9 (En, Ma and Sci)	5 days
Y10	5 days
Y11 (NT, En, MFL, Mu, Dr, Ms, Bs, Cs)	10 days
Y12	5 days
Y13	10 days

NT = National Tutoring Mentors