

**The Samworth Church Academy - Catch Up Funding Tracker - 2023/2024**

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 (with 25% added)	£ 11,454.00					£ 11,454.00	£ -	
Sixth Form Careers Lead Secondment Cost	£500						£ 250.00	£ 250.00
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
Textbooks/Revision Guides - History & BS £1050	£ 1,500.00					£ 1,000.00		£ 500.00
Y11 Motivation Residential Costs	£ 4,000.00					£ 4,000.00		
Unifrog Subscription	£ 2,000.00		£ 333.33	£ 333.33	£ 333.33	£ 333.33	£ 333.33	£ 333.33
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
Year 11 Disadvantaged Exam Packs	£200					£200		
Literacy Strategy Subscription Costs (IJA)	£3,000	£ 600.00	£ 600.00	£ 600.00	£ 600.00	£600		
Reflexive costs - Arts Mark and Vocational Costs	£733				£ 300.00		£ 433.00	
English Say Two Contribution	£500					£500		
Dance Technology Contribution	£250		£ 50.00	£ 50.00	£ 50.00	£50	£ 50.00	£ 50.00
<b>Total</b>	<b>£ 73,875.00</b>	<b>£ 8,725.00</b>	<b>£ 9,058.33</b>	<b>£ 9,058.33</b>	<b>£ 9,058.33</b>	<b>£ 26,862.33</b>	<b>£ 9,308.33</b>	<b>£ 9,421.33</b>
	£ 147,750.00	£ 18,050.00	£ 18,716.66	£ 18,766.66	£ 19,066.66			£ 18,892.66

**Academy Pupil Population**

Year Group	Number on Roll
<b>Year 7</b>	<b>186</b>
<b>Year 8</b>	<b>185</b>
<b>Year 9</b>	<b>182</b>
<b>Year 10</b>	<b>179</b>
<b>Year 11</b>	<b>180</b>
<b>Year 12</b>	<b>51</b>
<b>Year 13</b>	<b>53</b>
<b>Total</b>	<b>1016</b>

<b>Catch-Up Funding Payment (All Years)</b>	£70,000
<b>Post-16 Catch-Up Fund</b>	
DANCOP funding	<b>4,000</b>
Total	£74,000
Total Spending	£ 73,875.00
<b>Remaining/Existing Salaries Contribution</b>	£125.00

<b>121 costs</b>	
CSI - English - £150 per day (20 Days)	£3,000
Agency - Science/Maths - £132 per day (47 days)	£6,204
SBR - Maths - £148 per day - (15 days)	£2,250