| **Southwark 2021-22 2022-23 2023-24 2024-25 2025-26 2026-27 (if** **applicable)**  |
| --- |
| Proposed in-year balance point (notincluding local Xcontributions) (input X inyear): |
| LA unmitigated forecastdeficit: £24,050,096 £30,165,197 £41,167,673 £55,300,952 £72,466,999 |
| LA mitigated forecastdeficit, including any £21,651,578 £23,913,119 £24,158,631 £23,626,754 £23,142,652 £23,042,109block transfers:  |
| Block transfer value as £3,100,000 £1,200,000 £1,200,000 £1,200,000 £1,200,000 £1,200,000included in final deficit forecast above: 1% 0.44% c 0.5% c 0.5% c 0.5% c 0.5% |
| Total ask of the Please do NOT include an assumed or requested profile of DfE funding, and instead-department: funding include one number as the total ask:for deficit (proposed): £23,042,109 |

# Please ensure that your final proposal uses the funding assumptions detailed in the letter from Tom Goldman\*.

\*NB: the funding assumptions first provided in the letter dated 09/06/22 for the year on year uplift of 5% in 2023-24 and 3% thereafter. However, subsequent publications from the DfE ([The national funding formulae for schools and high needs 2023-24](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1091988/2023-24_NFF_Policy_Document_.pdf)) advise a national increase in high needs funding, between 2022-23 and 2023-24, of 6.3% with a gains cap at 7%. Therefore, our funding assumptions are 7% in 2023-24 and 3% thereafter.

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Please ensure that your final proposal uses the funding assumptions detailed in the letter from Tom Goldman\*.

Checklist:

* Complete the data above and submit alongside the below
* Submit your most recent DSG management plan in DfE template
* Submit your most recent SEND strategy and relevant data