

Harlington Upper School

Table 1 - Pupil Numbers Progression

<i>Pupil numbers</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
PFI Projected	942	959	976	994	1005	1026	1054	<i>PFI Business Case ran until 2012</i>		
Actual	922	926	964	969	1016	966	960	953	925	911
Difference	-20	-33	-12	-25	11	-60	-94	<i>Forecast continues to decline</i>		
Income shortfall	£ 66,000	£ 145,200	£ 39,600	£ 82,500	<b>-£36,300</b>	£ 198,000	£ 310,200	<i>Shortfall will continue to accelerate</i>		

**Cumulative shortfall**

**£ 805,200**