

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-13 \$'000	2012-13 Estimated Expenditure \$'000	2013-14 Estimated Expenditure \$'000	2014-15 Forward Estimate \$'000	2015-16 Forward Estimate \$'000	2016-17 Forward Estimate \$'000
WORKS IN PROGRESS							
New High Schools							
Banksia Grove Senior High School	45,000	2,000	2,000	29,000	14,000	-	-
Butler Secondary College	51,414	47,414	19,521	4,000	-	-	-
Byford Secondary College	30,000	23,000	17,975	7,000	-	-	-
Governor Stirling Senior High School - Replacement	63,000	61,500	16,898	1,500	-	-	-
Willetton Senior High School - Replacement (Stage 1)	42,980	2,400	2,400	17,100	9,280	3,700	10,500
Additional Stages at High Schools							
Baldivis Secondary College (Stage 2)	40,000	1,500	1,500	10,500	20,000	8,000	-
Butler College (Stage 2)	35,000	500	500	9,500	19,000	6,000	-
Halls Head Community College (Stage 2)	30,000	500	500	16,000	13,500	-	-
Additions and Improvements to High Schools							
Applecross Senior High School	56,000	22,000	6,905	19,000	15,000	-	-
Dalyellup College (Stage 2)	30,000	10,500	9,235	17,500	2,000	-	-
Karratha Senior High School (Stage 2)	46,000	43,000	24,152	3,000	-	-	-
Relocation of Year 7s to Secondary Schools	186,989	11,861	11,861	90,821	84,307	-	-
Shenton College Refurbishment	4,000	500	500	1,500	2,000	-	-
Additions and Improvements to District High Schools							
Bullsbrook District High School	23,500	21,700	9,808	1,800	-	-	-
Upgrades to Specialist Facilities	20,500	500	500	8,000	6,500	5,500	-
New Primary Schools							
Ashdale/Landsdale Primary School (K-PP Annex)	2,000	1,000	1,000	1,000	-	-	-
Hammond Park Primary School	14,000	3,500	3,500	10,500	-	-	-
North Butler Primary School	26,700	7,700	7,700	16,000	3,000	-	-
North Yanchep Primary School	14,000	5,000	5,000	8,000	1,000	-	-
Settlers Primary School (K-PP Annex)	2,000	1,000	1,000	1,000	-	-	-
Smirk Rd Primary School (Baldivis)	13,000	1,000	1,000	6,000	6,000	-	-
Tapping Primary School (K-2)	14,088	10,654	-	3,434	-	-	-
Treendale Primary School	15,500	4,800	4,800	9,700	1,000	-	-
Wandina Primary School	8,000	2,000	2,000	6,000	-	-	-
Additions and Improvements to Primary Schools							
Child and Parent Centres	10,900	200	200	10,700	-	-	-
North Cottesloe Primary School	4,500	1,000	1,000	3,500	-	-	-
Wembley Primary School	4,500	1,000	1,000	3,500	-	-	-
West Leederville Primary School	4,000	1,000	1,000	3,000	-	-	-
Trade Training Centres	26,873	3,502	2,717	20,571	2,800	-	-
Royalties for Regions^(a)							
Broome Senior High School	10,000	4,377	4,000	5,623	-	-	-
Carnarvon Community College	7,000	2,000	2,000	5,000	-	-	-
Collie Senior High School	3,000	2,500	2,213	500	-	-	-
Denmark District High School	7,000	4,979	4,500	2,021	-	-	-
Derby District High School	15,000	7,535	7,000	7,465	-	-	-
Hedland Senior High School	7,023	4,128	3,000	2,895	-	-	-
Karratha Senior High School	9,500	3,000	3,000	6,500	-	-	-
Katanning Senior High School	2,000	1,500	1,388	500	-	-	-
Narrogin Senior High School	7,000	3,500	2,860	3,500	-	-	-
Northam Senior High School	10,000	2,000	1,608	8,000	-	-	-
Regional Schools Plan	1,000	700	458	300	-	-	-
Relocation of Year 7s to Secondary Schools	42,643	2,477	2,477	24,666	15,500	-	-
Miscellaneous							
Concrete Cancer Remediation	8,000	7,000	3,405	1,000	-	-	-
Ember Screen Installation	3,000	2,000	2,000	1,000	-	-	-
Indigenous Child and Family Centres	27,500	21,308	8,996	6,192	-	-	-
Infrastructure Power Upgrades	27,000	14,593	11,372	12,407	-	-	-
Land Acquisition	16,957	5,000	5,000	4,000	4,000	3,957	-
Playground Equipment and Shade Structures	5,000	1,000	1,000	1,000	1,000	1,000	1,000
Roof Replacement Program	40,000	37,407	16,000	2,593	-	-	-
Small Asset Capital Purchases	194,125	119,680	18,704	42,671	31,774	-	-
Universal Access Program	22,883	12,883	11,159	10,000	-	-	-