

Commonwealth Capital		Cat	UNIT	2008	2009	2010	2011	2012 4 YR TOTAL	
National secondary school computer program				100,000,000	400,000,000	300,000,000	100,000,000		
NSW allocation				57,118,000	15%	20%	20%		
DEWR identified laptops (2008 Only) @ \$1000 ea				57,118	60,000	60,000	20,000	197,118	
Number of schools wireless enabled				149	423	572			
Computers Installed in calendar year				28,559	58,559	60,000	40,000	38,559	
Cumulative computers				28,559	87,118	147,118	187,118	225,677	
Financial year summary					2008-09	2009-10	2010-11	2011-12	
Computers installed					57,118	60,000	60,000	20,000	
Cumulative computers						117,118	177,118	197,118	
Computer purchase	R	500		28,559,000	30,000,000	30,000,000	10,000,000		
Wireless infrastructure	K			29,800,000	27,400,000				
Support	E	\$78,700		11,726,300	45,016,400	45,016,400	45,016,400		
Increased central infrastructure, downloads	Split	16,341,900		4,735,319	9,709,568	14,683,817	16,341,900		
Damage rate 10%	R			2,855,900	5,855,900	8,855,900	9,855,900		
Teacher Laptops				4,000,000	4,000,000	4,000,000	4,000,000		
PD Costs	R	440		7,480,000	2,112,000	2,112,000	2,112,000		
Content development	R			5,000,000	5,000,000	5,000,000	5,000,000		
Total Expenditure					94,156,519	129,093,868	109,668,117	92,326,200	425,244,704
Funded by the Commonwealth					87,118,000	60,000,000	40,000,000	10,000,000	197,118,000
Call on DET funds				-	7,038,519	69,093,868	69,668,117	82,326,200	228,126,704
Non government school flow on			11.5%		809,430	7,945,795	8,011,833	9,467,513	26,234,571
Total Cost to DET					7,847,949	77,039,663	77,679,950	91,793,713	254,361,275