About this Report

The MPS Teaching and Learning 2018 Budget was developed using a zero based budget methodology that requires every budget request be analyzed independently while incorporating goals from the school improvement plans or from the collective individual and team SMART goals of the people working in the buildings. Many of these items remain the same as in the 2016-2017 budget. It should be noted that the item requests reflect a diligence in only essential items. This report will provide an overview of our Teaching and Learning budget preparation process, the district goals and programmatic priorities and the building goals and programmatic priorities. This report will conclude with the budget totals for the core areas that support the teaching and learning budget.

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About the 2018 MPS Budget Preparation Process

This year our emphasis in developing the Teaching & Learning Projected Budget for 2018 is a goals based budget process. Each school and department was expected to have at least one programmatic goal to guide the development of their support of the budget. The guidance provided to the leadership team asked them to consider the goals from their school improvement plans, or from the collective individual and team SMART goals of the people working in the building.

The requests from the leadership team had to (1) be built based upon zero based budgeting (2) look at every expense as it relates to student data, improvement plans, and building and professional learning community (plc) team goals and (3) be supported and driven by data linked to student achievement.

2018 Budget Planning

1 Determine Goals & Primary Needs
2 Review Current Reality (Data)
3 Collect Additional Data (building goals & resources needed)
4 Align with Professional Growth
During the months of December and January, data was collected from the buildings, administrators and teacher leadership to help develop the MPS Teaching and Learning Projected Budget 2018. The two documents used to collect this information are (I) the budget projection goals based worksheet and (II) the budget request worksheet.

I. **Each Building Principal completed a budget projection goals based worksheet.** The information from this document was used to identify the goals and priorities for our Projected Budget 2018. This worksheet included the following information:

1. **What are the primary goals for the FY2018 school year that will be addressed by your budget?**
2. **What are your FY2017 staffing levels? What changes do you propose for FY2018?**
3. **What are your FY2017 course offerings? What changes to you propose for FY2018?**
4. **Staffing Justification:** Please explain the impact of and rationale for your staffing changes as it related to your student population, their academic performance, and your stated goals. Please include quantitative data in your narrative.
5. **Expense Budget Justification:** Please provide an example here of how you will use this funding to advance your goals and improved student achievement.

II. **The budget request worksheets** were used to collect the actual budget requests from the building administrators and the teacher leadership. These requests were used to develop the curriculum resource section of this budget. These items include only the most essential items needed and are carefully reviewed at multiple levels. It should be noted that open educational resources are utilized (research based free resources) whenever possible.

**District Goals & Programmatic Priorities**

**Our Primary Need**

The primary need to be addressed by the 2018 budget is the need to increase all student achievement levels by increasing the literacy and mathematics levels. There is a specific emphasis on reducing the achievement gap for high need students. High need students are any students that is below grade level in literacy and/or mathematics, special education, or any combination.

**Our Theory of Action**

If Middletown Public Schools focuses on literacy and mathematics development for all and uses it as a lever for improving the performance of high needs students by closing their achievement gap then we will have developed the capacity to raise the performance of ALL students.
Our Department Goal
The Office of the Assistant Superintendent and the Academic & Technology Services Department oversees the Teaching and Learning of the Middletown Public Schools. The Academic & Technology Services Department primary goal is supporting schools and our school district in our efforts to improve student learning. We want to ensure that each student achieves success and is prepared to be an informed and involved citizen of the 21st Century.

At its simplest level, Teaching and Learning in the Middletown Public Schools must Ensure Success for Every Student. The foundation of this is accomplished through our commitment as a Professional Learning Community, Standards Based Education and Digital Transformation.

District Data
The Teaching and Learning Projected Budget also considers the profile of the district that includes the enrollment and demographic data. Assessment results are analyzed on a regular basis as a foundation for all decision making. This budget development has also considered our strengths and challenges with respect to our academic and social emotional needs to continue to ensure success for our students.
Building Goals & Programmatic Priorities

The following building goals are based upon the data submitted from the Budget Projection Goals Based Worksheet:

<table>
<thead>
<tr>
<th>Building</th>
<th>Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Middletown High School</td>
<td>Increase student achievement in mathematics; decrease PMP’s. Decrease PLP’s in literacy. Decrease failure rate in Grade 9 and 10. Increase support for the social-emotional needs of our students.</td>
</tr>
<tr>
<td>Gaudet Middle School</td>
<td>The overall goals for Gaudet Middle School Grades 5-8 include increasing student achievement in all CORE areas with an emphasis on providing interventions in reading and math. We would like to increase the percentage of students meeting their expected growth targets, with averages closer to 70% achieving expected growth. NWEA reading data indicates that students had an average of 50% meeting their growth targets and NWEA math data indicates that students had an average of between 50% and 60% meeting their growth targets.</td>
</tr>
<tr>
<td>Gaudet Learning Academy</td>
<td>The overall goals for Gaudet Learning Academy include increasing student achievement in all CORE areas with an emphasis on providing interventions in reading and math. We would like to increase the percentage of students meeting their expected growth targets, with averages closer to 70% achieving expected growth.</td>
</tr>
<tr>
<td>Aquidneck Elementary School</td>
<td>Our primary goal for the 2017-18 school year will be to increase all student achievement levels by improving their literacy and math levels. We will strive to have each and every student reach their yearly growth targets. In addition, we will have a specific emphasis on students who have a PLP and/or PMP and are identified as below grade level. By providing quality CORE instruction coupled with researched based intervention we will strive to close the gap and have students meet /exceed our grade level standards.</td>
</tr>
<tr>
<td>Forest Avenue Elementary School</td>
<td>Our overall goal is to improve student achievement in literacy, math and science. We need more support for our students with social-emotional and behavioral needs. Supports for the RTI process. Goals for Instructional Technology, 1 to 1 laptop for students. We intend to reduce PLP, PMP and PBP’s with all the above.</td>
</tr>
</tbody>
</table>
Projected Budget for Curriculum, Instruction, Professional Development & Technology

For the purpose of this report, the Teaching and Learning Budget is broken up into six areas: (1) Curriculum (2) Hardware (3) Software (4) Services (5) Professional Development (6) Supplies

Curriculum

The budget request worksheets were used to collect the actual budget requests from the building administrators and the teacher leadership to build the curriculum resources section of the teaching and learning budget. The chart below shows the break down by subject and grade level. The majority of the curriculum planning materials/textbook dollars will be used to support K-12 common resources in the areas of ELA/ Math, Social Studies, Science and STEM. These materials will continue to support our implementation of the (regulated and adopted) Common Core State Standards and Next Generation Science Standards. (Note that 2016-2017 had a significant focus on mathematics resources through Open Educational Resources and 2017-2018 will focus on ELA.) Middletown has committed to a focus on increasing their STEM opportunities for students through a program called Project Lead the Way. The program is a nationally recognized, nonprofit, STEM (Science, Technology, Engineering, and Math) program. These request continue to support the startup costs of the resources, training, technology, robotics kits, and curriculum materials required for the Project Lead the Way programming for K-12. Note that this program is part of the core curriculum for our students in grades K-5.

The curriculum resource budget totals $310,104.84. The capital improvement plan has identified $150,000 for curriculum resource start-up and $50,000 for STEM start-up. The remaining $110,104.84 would be in the operational budget.
Curriculum Resources Budget by Subject and Grade Level

<table>
<thead>
<tr>
<th>Subject</th>
<th>ELEM (K-4)</th>
<th>MS (5-8)</th>
<th>HS (9-12)</th>
</tr>
</thead>
<tbody>
<tr>
<td>ELA (includes intervention</td>
<td>$35,747.68</td>
<td>$1,176.96</td>
<td>$26,000.00</td>
</tr>
<tr>
<td>Social Studies</td>
<td>$20,076.13</td>
<td>$1,270.62</td>
<td>$4,000.00</td>
</tr>
<tr>
<td>Math</td>
<td>$30.00</td>
<td>$1,415.09</td>
<td>$4,853.68</td>
</tr>
<tr>
<td>Science</td>
<td>$3,990.00</td>
<td>$3,970.45</td>
<td>$30,199.30</td>
</tr>
<tr>
<td>Art</td>
<td>$5,103.39</td>
<td>$15,510.00</td>
<td>$20,613.39</td>
</tr>
<tr>
<td>Music</td>
<td>$1,863.93</td>
<td>$20,745.00</td>
<td>$22,608.93</td>
</tr>
<tr>
<td>PE / Health</td>
<td>$1,500.00</td>
<td>$12,670.20</td>
<td>$14,170.20</td>
</tr>
<tr>
<td>World Language</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STEM</td>
<td>$24,730.00</td>
<td>$31,493.74</td>
<td>$30,987.67</td>
</tr>
<tr>
<td>Career Ed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library</td>
<td>$5,266.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTALS</td>
<td>$98,307.13</td>
<td>$39,326.86</td>
<td>$172,470.85</td>
</tr>
</tbody>
</table>

Curriculum Resource Budget by Subject

- ELA (includes intervention materials): 28%
- STEM: 12%
- Social Studies: 7%
- Math: 4%
- Science: 4%
- Art: 4%
- Music: 4%
- PE / Health: 4%
- World Language: 4%
- Career Ed: 2%
- Library: 2%
Software

The budget request worksheets are also used to build the instructional software budget. The software budget also supports the district communication and administrative applications. The chart below shows a small sampling of the over 30 applications that are used. The software budget is $324,469.17 with $286,469.17 in the operational budget. The consolidated resource plan IDEA B EIS will support $30,000 towards intervention software for tier two and tier three. The consolidated resource plan title III will support $8,000 towards our English Learners.

Hardware

Our digital transformation supports integrating 21st century skills and use of a digital learning environment to support effective instruction for all students. The laptop project dollars will continue to be used to bridge the digital divide. Our initial steps to provide 21st century learning have provided laptops for our teaching staff (1:1) and students (2:1). The request supports a laptop for each teacher and laptop carts for each building. We currently have a ratio of 1 laptop for 2 students. We would like to provide laptops for specialized instruction (ELL & IEP), pilot 1:1 locations and eventually move to a ratio of one to one. Technology replacement plan dollars will be used to replace laptops and desktop pcs that are on a five - seven year replacement cycle. It will be used to replace printers and switches that are at the end of useful life and new switches to support increased pcs being added to computer lab and wireless access. This project will increase in wireless capabilities and support the WCI (wireless classroom initiative). It has leveraged our RIDE WCI grant award and erate category two funds. Finally, the dollars will be used to continue to grow our STEM / PLTW programming needs. The hardware budget is $369,128.00 as was outlined in the Capital Improvement Program.
Services

The services section of the budget reflect the cost of any service provided to support the teaching and learning of our students, although some directly impact instruction and some do not. An example is our Internet Service Provider cost is included under a service but is not a direct impact to instruction. In addition, there are services provided directly to students like that of interventions. The budget includes but is not limited to telephone repair services, network-monitoring services, and printer repair services. The services budget of $93,082.34 is part of the operational budget.

Professional Development

Middletown Public Schools has a strong commitment to quality professional development for the district. As stated in our Professional Development Plan, it is a primary goal to have embedded activities that will provide for collaborative, site-based opportunities that allow staff to plan, share and exchange ideas; that will allow staff to participate in on-going curriculum enhancement and development using a team based approach; that will allow staff to examine data and student work in collaborative settings; and that will allow staff to participate in collaborative coaching, in-class modeling and demonstrations. The focus areas for our 2018 Professional Development will be (1) ELA & Math Unit, Assessment & Resource Enhancement, (2) Assessment Literacy & Proficiency Based Grading, (3) Leadership Academy, (4) Digital Transformation & Deeper Learning, and (5) Intervention Tools. We will continue to use the support and advisement of our newly formed Professional Development Oversight Committee to help provide the focus of our professional development in the district. The facilitation and use of experts to support our work is supported through grant dollars. The entire professional development facilitation budget of $112,000.00 is from local and federal grants. The vanBeuren Charitable Foundation has provided $4,000.00 towards our digital transformation. The Consolidated Resource Plan Title II will support $62,000.00 and the Consolidated Resource Plan IDEABEIS will support $46,000.

Supplies

The Academic and Technology Department has carefully monitored and tracked the use of supplies over the last ten years using an inventory and work order request process. We have been able to reduce cost over the years through a data analysis. The supplies for this budget include but are not limited to cables, parts for repair, and toner. A work order history is always reviewed before an item is repaired to determine the most efficient decision for the item. The supplies budget of $40,000.00 is part of the operational budget.
## Summary

<table>
<thead>
<tr>
<th>AREA</th>
<th>DESCRIPTION</th>
<th>TOTAL</th>
<th>Operating</th>
<th>CIP</th>
<th>Grants &amp; Donations</th>
<th>Grants, Restricted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curriculum Resources</td>
<td>Resources &amp; Materials to support teaching &amp; learning for all subjects &amp; grades</td>
<td>$310,104.84</td>
<td>$110,104.84</td>
<td>$150,000 (cur)</td>
<td>$50,000 (STEM pltw)</td>
<td></td>
</tr>
<tr>
<td>Hardware</td>
<td>Desktop replacement &amp; Laptops for specialized instruction</td>
<td>$369,128.00</td>
<td></td>
<td>$75,000 (replace)</td>
<td></td>
<td>(will be reimbursed $90,000 erate toward $184,128)</td>
</tr>
<tr>
<td>Software</td>
<td>Instructional, communication &amp; administrative software</td>
<td>$324,469.17</td>
<td>$286,469.17</td>
<td></td>
<td>$30,000 (IDEAB eis)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$8,000 (title III)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Services</td>
<td>Contracts, service contracts</td>
<td>$93,082.34</td>
<td>$93,082.34</td>
<td></td>
<td>$62,000 (title II)</td>
<td></td>
</tr>
<tr>
<td>Professional Development</td>
<td>PD, ELA &amp; Math Unit, Assessment &amp; Resource Enhancement, Assessment Literacy &amp; Proficiency Based Grading, Leadership Academy, Digital Transformation &amp; Deeper Learning, Intervention Tools</td>
<td>$112,000</td>
<td></td>
<td></td>
<td>$4,000 (vBCF)</td>
<td>$46,000 (IDEAB eis)</td>
</tr>
<tr>
<td>Supplies</td>
<td>Parts &amp; Toner</td>
<td>$40,000.00</td>
<td>$40,000.00</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Additional Information about Our 2018 Teaching & Learning Focus Areas

**Improving Literacy and Math Levels / Intervention Teachers & Social Emotional Supports**

As stated earlier in this document, the primary need to be addressed by the 2018 budget is to increase all student achievement levels by increasing literacy and mathematics levels. There is a specific emphasis on reducing the achievement gap for high need students. High need students are any students that are below grade level in literacy and/or mathematics, special education, or any combination. Response to Intervention is a process of determining appropriate support and interventions to supplement the core curriculum to meet the needs of all learners. This framework for instruction bases decisions on benchmark and progress monitoring data to improve achievement. In other words, Response to Intervention (RtI) is a data supported process for making decisions relating to student achievement and engagement.

While RtI supports specific students, it impacts ALL students. RtI is a RI requirement that is based upon federal guidance. It requires that the school district have a universal core curriculum for all students that is clearly defined and delivered with fidelity. It also requires that we screen ALL students at least two times each year to determine if they are on grade level. If the student is not on grade level then we must intervene with supports outside of the student’s regular instruction (and sometimes with additional resources and tools) to help the child reach their potential. We must progress monitor their growth. It is only after we have worked to have multiple interventions that we would then refer the student to be discussed and evaluated for special education.

**This process requires additional staffing and resources for students. It also requires time outside of the school day and/or school year for staff and students.** The supports needed may not only be in the areas of literacy and math but may also be social emotional supports. It is only by supporting the whole child that we can help them to reach their success.

**Digital Transformation**

Middletown Public Schools is working to transform our culture to promote more collaboration and innovative instructional approaches through a digital learning environment. Through a 2:1 (touchscreen laptop device) digital transformation, teachers are engaging students in a more student-centered learning environment from more traditional, teacher-centered classrooms. This instructional shift, coupled with digital tools and resources, are helping Middletown’s students to improve their achievement and prepare them for success in 21st Century college and careers. This transformation also supports our implemented (and required) Common Core State Standards and PARCC assessments. We began our PARCC (Partnership for Assessment of Readiness for College and Careers) state testing in March 2015. PARCC provides students a chance to solve real problems, utilize critical thinking skills while being assessed in reading, writing and math. The PARCC assessments also take advantage of technology to include questions and other tasks that emulate the type of work that students will encounter in their classrooms on a regular basis and after high school.

The next phase of this transformation will be to **provide laptops with touch screens to our specialized, instructional areas.** This includes, but is not limited to, locations and programs which provide support for special education students, English Language Learner students, and students in need of interventions for reading, writing, math or social emotional. We will also continue our focus in 2017-2018 to expand the use of instructional tools available to teachers to use with their students to further integrate technology into the classroom. The District Technology Coaches will **continue to help to identify additional ways to provide professional development and support around the integration and use of technology tools in...**
support of our 21st century digital learning environments. We will work to expand our 1:1 classroom pilots. Our word looks different today, and so should our classrooms. The resources are an initial investment that will allow Middletown Public Schools to remain in the forefront of education reform.

**Technology**
In order for students and teachers to be able to take advantage of technology for teaching and learning, it is crucial that each school’s technology infrastructure have the capacity to support all users and a wide variety of devices. Included in this budget is replacement planning for desktops, laptops, printers and other devices that will reach their end of functional use. Technology replacement plan dollars will be used to replace desktop PCs that are on a five - seven year replacement cycle. It will also be used to replace printers and routers that are at end of life and new switches to support increased PCs being added to computer labs. Also included in this budget is the leveraging of the recently finalized wireless classroom initiative where we were awarded a RI Department of Education grant and utilized erate funding to expand our wireless capabilities to every location across the district. We will use this foundation to upgrade our building network infrastructure in support of this initiative, which will ultimately support a future upgrade in our phone system.

The importance of this infrastructure support cannot be stressed enough. “It is a simple fact that access to high-speed broadband is now as vital a component of K-12 school infrastructure as electricity, air conditioning, and heating. The same tools and resources that have transformed our personal, civic, and professional lives must be part of learning experiences intended to prepare today’s students for college and careers......Given that bandwidth capacity determines which online content, educational applications, and digital learning service students and educators can use effectively in the classroom, it is in the national interest to ensure a baseline broadband capacity in and throughout all schools and to incent continued digital learning innovation.”  (SETDA, The Broadband Imperative) [http://www.setda.org/priorities/equity-of-access/the-broadband-imperative/](http://www.setda.org/priorities/equity-of-access/the-broadband-imperative/)

**STEM (Science-Technology-Engineering-Math)**
We have committed to a focus on increasing our K-12 STEM (science, technology, engineering, and math) opportunities for students. We are in our third year of a program called Project Lead the Way (PLTW). PLTW is a nonprofit STEM program. This request supports the continued startup costs of the resources, training, technology, robotics kits, and curriculum materials required for the PLTW programming K-12. The PLTW STEM program is grounded in a rigorous curriculum, high quality professional development and an engaged network and partnerships. We have completed year three implementation at Middletown High School and Gaudet Middle School engineering, manufacturing and computer science programs with great success. We have also embedded the STEM –PLTW programming into our K-5 science curriculum. We are working to provide a vertically aligned K-12 computer science pathway at the foundation where coding will be part of our core curriculum. We will continue to implement our pathways to support expansion into the areas of computer science, engineering and manufacturing at our high school. We will remain on course with our rigorous STEM pathway at our middle school for grades 6-8. Finally, we will carry on with the supports (training and resources) for our K-5 PLTW Launch implementation into our science curriculum.

**Curriculum, Instruction, and Professional Development**
The implementation of the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS) remains the priority initiative in Middletown’s curriculum, instruction, and assessment efforts. K-12 curriculum in Mathematics, English Language Arts, Social Studies and Science have been developed and implemented, and initial resources have been identified and acquired. Recognizing that the tenets of the CCSS must transcend all subject areas throughout the 2017-2018 school year, we will continue
to follow our curriculum renewal cycle by developing standards-based curriculum, assessments, and comprehensive units all curricular areas.

Professional development opportunities are organized based upon a variety of factors. Student performance data, feedback from staff, established district goals, and our advisement from our newly formed Professional Development Oversight Committee all play a part in determining the focus for our professional development program. When developing a budget for professional development, we closely evaluate the impact professional learning opportunities will have on promoting highly effective teaching and learning for all students. For 2017-2018 we will continue to focus on our assessment literacy, grading practices and leadership. We will also build upon the administrative work with our study of deeper learning (the study of current research and practices of innovative and embracing what works to support our students to become passionate learners and global citizens).

**Curriculum Materials (online resources, textbooks, teacher instructional support materials)**

Annual reviews of the Middletown Public Schools’ curricular articulation indicates that we have achieved vertical and horizontal alignment in our content areas including Mathematics and English Language Arts. We will continue to enhance our existing curriculum units by adding technology integration components to units throughout K-12. Curriculum evaluations will continue in the areas of Science, Social Studies, Mathematics, and ELA to ensure that we are utilizing the most current resources and research to provide our students with optimal learning opportunities. During the 2017-2018 school year, we will work to enhancements our ELA (K-12) curriculum units. We will also work to update our Math (K-12) assessments.

**Librarians/STEM Learning Commons Specialists**

Recently, the Every Student Succeeds Act was signed. This Act recognizes the importance of school library programs. We feel that these programs are essential skills for college and careers. We know that school library programs can have a positive impact on student achievement and know that we must invest in them. We need our library / STEM Learning Commons to support information literacy with a focus on media literacy, research and library skills, critical literacy and information ethics. We have begun to develop an updated program that has reimagined our library media centers as Library/STEM Learning Commons where we work to embed digital literacy, STEM initiatives, and the use of maker spaces. We will continue with this work and program evaluation.
Important Links

Please visit the links below for additional information. (Note the MPS website is being upgraded to a responsive design and these pages will soon be updated as a part of that project.)

- MPS Academic Technology Website  [www.mpsri.net/academictech](http://www.mpsri.net/academictech)
- MPS Technology Services Website  [www.mpsri.net/tech](http://www.mpsri.net/tech)
- MPS Digital Transformation & 21st Century Learning Website  [www.mpsri.net/digitallearning](http://www.mpsri.net/digitallearning)
- MPS Student Laptop Website  [www.mpsri.net/studentlaptopcarts](http://www.mpsri.net/studentlaptopcarts)
- MPS Teacher Laptop Website  [http://www.mpsri.net/page.cfm?p=5202](http://www.mpsri.net/page.cfm?p=5202)
- MPS Curriculum  [http://www.mpsri.net/mpscurriculum](http://www.mpsri.net/mpscurriculum)
- Curriculum Unit Addendums / Digitally Enhanced Curriculum (completed as a result of professional development provided by vBCF grant)  [http://www.mpsri.net/page.cfm?p=8534](http://www.mpsri.net/page.cfm?p=8534)
- MPS K-12 STEM Program (PLTW)  [www.mpsri.net/pltw](http://www.mpsri.net/pltw)
- MPS K-12 STEM: Computer Science Presentation (presented at WPI in Fall 2016)  [http://www.mpsri.net/page.cfm?p=10116](http://www.mpsri.net/page.cfm?p=10116)
- Example of a previous Replacement Schedule (this schedule is evaluated twice a year)  [http://www.mpsri.net/uploaded/documents/central_office/asstsuper/academictech/technology/tech_policies/replace_plan_update_fiveyear_tenyear.pdf](http://www.mpsri.net/uploaded/documents/central_office/asstsuper/academictech/technology/tech_policies/replace_plan_update_fiveyear_tenyear.pdf)