



Budget Scenarios Responses

Scenario 1: Unspent TLLP Funds

In April, you realize that your TLLP project is under budget and you have some remaining funds. What flexibility do you have with any unused portion of your budget? Could you pay the board consultant for the time she put in to reviewing your final material before it was posted? Do you need to keep money aside in your budget for your participation at the Sharing the Learning Summit? Could you arrange for a project extension?

Response:

- Monitoring your budget using the budget tracking sheet will help you identify budget issues early on in the project. There is flexibility within TLLP project budgets and reallocations are generally supported. Please touch base with the Ministry (tllp-palpe@ontario.ca) before making any budget changes to your project plan. You will be asked to briefly explain the change and provide rationale in an email. This helps the Ministry team stay up-to-date with your project progress and provide ongoing support when needed.
- Any expenses (accommodation, travel, release time) for the Sharing the Learning Summit will be reimbursed by the OTF and the Ministry. Since teams will share the resources and learning they have already developed through their project, teams will not need to allocate any project funds for preparing for the Summit.
- The TLLP project cycle runs from the training session in May 2017 to June 2018. Finishing your project by mid-June will allow you enough time to complete your participant final report and submit it by the end of June. Extending contracts beyond June is allowed in limited circumstances if unforeseen challenges arise during your project cycle. If you see that you will have unspent funds, contact the Ministry in April and we may be able to provide suggestions on what you can do to spend money before the end of May.

Scenario 2: Reallocating Funding for Technology

In your application, you had indicated that your project would include the purchase of 10 iPod Touches. You have completed research over the past few months which shows that the iPad has many added features and would allow for cost savings in the long run. You would like to change your project to include the purchase of 5 iPads instead of the iPod Touches.

A change from the iPod Touch to the iPad would increase the cost of hardware required for the project and increase your total budget amount. Your original proposal included release time. In order to accommodate the additional cost of the iPads, you would be willing to re-allocate the funding for some of the release days towards the purchase of the iPads. The project work you were planning to carry out on your release days you would now do on your own time. Can you make this change?

Response:

- Funds can be reallocated for additional technology purchases as long as there is rationale that the technology is better suited for the project's goals, and the overall project budget remains balanced. Funds for technology cannot exceed all other project funding (i.e. cannot be greater than 50% of the overall project budget).
- While it is possible for funds for release time to be reallocated for resources or technology, participants are not encouraged to engage in TLLP project work on their own time and should ensure that they have sufficient release time to implement their project activities.

Scenario 3: Board Management of TLLP Funds

You decide to email the Ministry because of a difficult situation you are experiencing within your board related to your TLLP budget. You understand that you need to follow board policy and procedures. However, the board has decided to put the money for your TLLP budget into your school's budget. This means that your budget is now under the scrutiny of your school secretary, your principal, the principal of curriculum at the board office, and the accounting office. You feel like this situation is limiting the effectiveness of your project, which had been going very well up to this point. You would prefer to deal with the board accounting office only about your budget. You're wondering if the Ministry could provide any assistance in this matter.

Response:

- Participants need to abide by board policies/procedures re: purchasing resources, securing release time, etc. Use the principal tip sheet to discuss policies/procedures with principal at beginning of project so you understand what steps you will need to take re: purchasing, release time.
- While the Ministry cannot directly intervene in issues related to board policies/procedures, teams can still contact the TLLP team to let them know if there are any issues with their project. When possible, the TLLP team may be able to offer some support.
- Keeping a detailed and up-to-date budget tracking sheet will also help you sort out any budget issues with your board.

Spend your budget wisely, completely and on time.