The D39C Collaborative

Budget Overview

July 2026 - June 2027

	TOTAL
Income	
40000 Public Support	
40010 Individuals - Direct Ask	320,000.00
40020 Corporate Matches	100,000.00
40030 Corporate Donations - Direct Ask	10,000.00
Total 40000 Public Support	**430,000.00**
Total Income	**$430,000.00**
GROSS PROFIT	**$430,000.00**
Expenses	
60000 Designer/Campus Programs	
60001 39xD! (39byDesign)	2,000.00
60032 Campus Technology	15,000.00
60034 Counseling Center	500.00
60037 Custodian	1,000.00
60043 Belonging39	1,000.00
60050 Educational Subscriptions	25,000.00
60070 Grants	5,000.00
60121 Loft	6,000.00
60130 Maker39 Expenses	4,000.00
60131 Makeries & Visual and Performing Arts (VAPA)	4,000.00
60132 Middle School Science	5,000.00
60133 Middle School	8,000.00
60135 Middle School - 8th grade Promotion	6,500.00
60136 Music	10,000.00
60160 Playground	1,000.00
60161 PLTW	5,000.00
60162 Professional Learning (Development)	10,000.00
60191 Sports Field Day	5,000.00
60194 Supplemental Staffing	
Impact Teacher 4/5 (Reading Specialist)	64,000.00
Library Media Technician (LMT)	60,250.00
Music Assistant	50,000.00
Total 60194 Supplemental Staffing	**174,250.00**
60196 Supplies - Classroom/LED	56,000.00
60230 Welcome Center	10,000.00
60231 Wellness Center	3,000.00
Total 60000 Designer/Campus Programs	**357,250.00**
60197 Learner Supplies - Welcome Center	10,000.00
61000 Community/Campus Connections	0.00
61010 Community and Culture	1,250.00
61031 Collaborative/LED/Staff Meet-up	2,500.00

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	TOTAL
61034 Celebration of Us	5,000.00
61050 End-of Year (popsicles, etc)	250.00
61051 Experience39	2,000.00
61061 Family Dance	2,500.00
61080 Homeroom Connections (TK - 5th)	4,650.00
61161 Playdates (TK - 3rd)	500.00
61190 Senior Walk	200.00
61191 Service39	250.00
61192 Spiritwear Expense	500.00
61193 Staff Appreciation Gifts	18,500.00
61194 Staff Appreciation Week	5,000.00
61220 Volunteer Appreciation Event	2,000.00
Total 61000 Community/Campus Connections	**45,100.00**
70000 Fundraising Expense	
70030 Credit Card fees	3,000.00
70060 Fundraising Supplies	1,000.00
Total 70000 Fundraising Expense	**4,000.00**
71000 Operations	
71010 Accounting Fees	4,000.00
71091 Insurance - Liability, D and O	4,200.00
71190 Supplies (Collaborative)	2,000.00
71201 Technology (Collaborative)	2,000.00
Total 71000 Operations	**12,200.00**
90000 Campus Improvement Expenses	50,000.00
Total Expenses	**$478,550.00**
NET OPERATING INCOME	**$ -48,550.00**
NET INCOME	**$ -48,550.00**