



MAP ACADEMY

2021-2022 Annual Report

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Submission Date: July 26, 2022

Table of Contents

Introduction to the school	1
Faithfulness to Charter	2
Mission and Key Design Elements	2
Amendments to the Charter	4
Access and Equity: Discipline Data	4
Dissemination Efforts	6
Academic Program Success	10
Student Performance	10
Academic Program	11
Organizational Structure	13
Budget and Finance	13

Appendices and Attachments

Appendix A	Accountability Plan Performance	15
Appendix B	Recruitment and Retention Planning	21
Appendix C	School and Student Data Tables	33
Appendix D	Additional Required Information	35
Appendix E	Conditions and Complaints	36
Attachment A	Unaudited Financial Reports	37
Attachment B	FY23 Board Approved Budget	42

Attachment B - APPROVED FY23 BUDGET

Line Number	Ending Line Number	Year	Proposed FY23 Budget
		Enrollment	250
		REVENUES	
4000	4000	Tuition Including Facilities	5,541,500
4100	4100	State Grants	
		Fund Code: 252 Special Ed	-
		Fund Code: 324 MassGrad	-
		Fund Code: 613 SEL/Mental Health	-
		Fund Code: 589 Civics	-
		Fund Code: 587 Adult Ed	-
		Total State Grants	100,000
4150	4150	Federal Grants	
		Fund Code: 309 Title IV	10,000
		Fund Code 140: Title IIA	9,671
		Fund Code 240: IDEA	93,336
		Fund Code 305: Title I	63,472
		Fund Code 115: ESSER II	-
		Fund Code 119: ESSER III	206,550
		Fund Code 310: McKinney Vento	-
		Total Federal Grants	383,029
4180	4180	Private Grants	
		Barr Foundation	37,500
		Total Private Grants	37,500
4190	4190	Nutrition Funding - State & Federal	85,750
		Total Nutrition Funding	85,750
		Total Revenue	6,147,779
		EXPENSES	
5000	5240	PERSONNEL COSTS	
5011	5073	Salaries	3,213,009
5206	5225	Benefits and Payroll Taxes	460,523
		Total Wages, Benefits and Payroll Taxes	3,673,532
5100	5100	RECRUITMENT & STAFF DEVELOPMENT	
5302	5302	Curriculum Development	30,000
5401	5401	Professional Development, Administration	15,000
5402	5402	Professional Development, Instructional	60,000
5411	5411	Staff and Student Recruitment and Retention	40,000
5962	5962	Staff Stipends In Addition to Base Salary	40,000
5312	5312	CONTRACTED SERVICES	
5322	5322	Contracted Services, General Education	50,000
5332	5332	Contracted Services, Special Education	93,336
5200	5200	DIRECT STUDENT COST	
5333	5333	Contracted Services, Student Support	15,000
5210	5210	Dual Enrollment Courses	10,000
5413	5413	Health Services	10,000
5432	5432	Instructional Supplies and Materials	40,000
5433	5433	Other Student Services/Community and Culture	40,000
5452	5452	Instructional Technology	70,000
5605	5605	Rental of Additional Space, Storage, and Parking	25,000
5614	5614	Rental/Lease of Equipment	8,500
5773	5773	Student Transportation (to and from school)	90,000
5791	5791	Staff Travel Expenses	40,000
5806	5806	Dissemination and Fundraising	10,000
5816	5816	Civic Activities	2,500
5823	5823	Food Services	107,000
5952	5952	Testing and Assessment	15,000
5300	5300	OCCUPANCY EXPENSES	
5434	5434	Minor Furniture and Fixtures	40,000
5444	5444	Building Misc. Supplies	25,000
5514	5514	Maintenance of Building and Grounds	35,000
5524	5524	Utilities - Telecom and Internet	10,000
5554	5554	Utilities - Electric and Gas	29,000
5604	5604	Rental/Lease of Building and Grounds w NNN	590,000
5885	5885	Insurance (non employee)	40,000
5301	5301	PROFESSIONAL FEES	
5301	5311	Outsourced Communications	120,000
	5320	Outsourced Accounting	90,000
5301	5321	Audit Fees	25,000
5301	5331	Facility Professional Services	10,000
5301	5341	Outsourced Human Resources	30,000
5301	5351	Legal Services	10,000
5400	5400	OTHER OPERATING COSTS	
5421	5421	Dues, Licenses, and Subscriptions	20,000
5431	5431	Office Supplies and Materials	15,000
5451	5451	Other Information Management & Technology	40,000
5461	5461	Data Management/Website Support	20,000
5471	5471	Postage	3,500
5515	5515	Custodial Services Facility	45,000
5774	5774	Additional Vehicle Expenses	20,000
5774-1	5774-1	School Vehicle Fuel	
5991	5991	CONTINGENCY FUNDS	
5991	5991	Contingency/Misc. Expenses	125,000
		TOTALS	
		Total Non-Personnel Expenses	2,153,836
		Total Expenses	5,827,368
5701	5701	DEPRECIATION EXPENSES	
5701	5701	Depreciation Expense	180,000
		TOTAL SURPLUS/(Deficit)	140,411