

Cover Sheet – Social Service Activity

AGENCY NAME: The Literacy Project, Inc.
AGENCY ADDRESS: 15 Bank Row, Suite C, Greenfield MA 01301
AGENCY PHONE NO: 413-774-3934 CONTACT PERSON: Judith Roberts, Exec. Dir.
CONTACT PERSON EMAIL: jroberts@literacyproject.org
CDBG FUNDING REQUEST: _____

1. Project Name *Passport to Success: Adult Education for Economic Self-Sufficiency*
2. Project Description (1-2 sentences)
The Literacy Project (TLP) provides free adult literacy classes combined with college and job readiness skill building and advising, enabling adults and out-of-school youth age 16 and over who have no high school credential and/or outdated skills to pursue education as a route to economic self-sufficiency.
3. Project Location (Street address)
724 Main St.—The Literacy Project’s Amherst site (at Jewish Community of Amherst in East Amherst Village)
4. Budget Request *\$18,000*
5. Type of Activity (check one):
 - Family stabilization
 - Individual stabilization
 - Youth development
 - Economic self-sufficiency (adult education)
 - Food and nutrition
 - Health services
 - Emergency & preventive services: rental assistance, fuel assistance, and shelter services.
 - Other – please explain
6. National Objective:
Total number of beneficiaries (individuals served): *44 / at least 51% Amherst residents*
Total Low/Mod beneficiaries (individuals served): *42*

Please submit responses to the following questions:

National Objective Description

- Describe in detail how your project will meet a national objective and how it will be documented to ensure that participants meet low/moderate income requirements.
- Limited clientele projects must document compliance by one of the following methods:
 - For projects that do not provide “income payment” forms of assistance, beneficiaries may “self-declare” their eligibility, generally by completing and signing a form declaring household sizes and income ranges.
 - For projects that offer income payments or subsidies, income must be documented.
 - For projects where the user profile will be low- and moderate-income, a description of the profile must be presented so that the conclusion, without a doubt, will be to benefit low- and moderate- income persons.

Passport to Success: Adult Education for Economic Self-Sufficiency provides academic classes and college/job readiness skill building to help predominantly low-income community members (including immigrants/refugees and those who lack a high-school credential and/or up-to-date job skills) pursue economic self-sufficiency. We document income eligibility by gathering self-declared information on annual household income and family size using the attached form.

A. Demonstrate Consistency with Community Development Strategy

- Describe how the proposed project is consistent with the Community Development Strategy.
- To meet this threshold a proposed project must relate to a community development need or needs identified by the community in the Strategy, and must have been identified in the Strategy as a means to address the need.

The proposed project is consistent with the 2017 social services priorities by providing adult education services that help develop economic self-sufficiency. TLP’s adult education services combine academic classes for attaining a high-school credential with on-site college and job readiness skill building and advising. TLP is the only Amherst social service providing this model of free, comprehensive adult education for attaining education and job skills.

Sustainability Priority 18 indicates the need to “give special attention to diversity when addressing issues such as ... social services ...” TLP/Amherst’s enrolled student population reflects this diversity: in FY16, 36% were Asian, 33% were Black / African, and 11% were Hispanic; 52% had a first language other than English, including Tibetan, Spanish, Chinese, Portuguese, and others; 56% had a country of birth other than the U.S.

B. Agency Information

- Provide an overview of your organization, including length of time in existence, experience in successfully conducting activities for which funding is being sought, and skills and current services that reflect capacity for success.

The Literacy Project’s mission is to provide adult basic education programs and opportunities that support participants to engage meaningfully and equitably in the economic, social, cultural and civic life of their communities.

TLP has provided adult education services in western Mass. since 1984 and in Amherst since

1995. Since 2005, college and job readiness services have provided intensive guidance, helping hundreds of students to overcome barriers to continuing their schooling and attain college and job readiness skills.

TLP has successfully completed similar projects within contracted timeframes with a funding mix that includes several multi-year Mass. DESE grants, block grant funding for all classrooms, other state and federal funding, private foundation grants, and community donations.

Services include:

- Academic classes at the basic literacy, pre-HiSET (High-School Equivalency Test) and HiSET levels and computer literacy activities with staff Teachers aided by trained Volunteers
- College and job readiness with the Education and Career Advisor (comprising individualized advising, a Career Pathways Class, other group instruction, workshops and field trips)
- Individualized problem-solving counseling with staff to overcome obstacles to pursuing education/job readiness goals and connect with other social services

- Explain your short-term goals and long-term goals.

Short-term goals—Beneficiaries will make continual progress towards:

- Readiness for taking the HiSET, as demonstrated through ongoing assessment
- Achievement of pre-defined education/career planning activities that are significant steps toward post-secondary education/training and job readiness, customized to each individual's documented education and job goals

Long-term goals—Beneficiaries will achieve pre-defined major outcomes (college and job activities are customized to each individual's goals):

- Obtain high-school equivalency
- Enroll in/complete a college transitions program / class / workshop
- Enroll in/complete a college level course
- Enroll in a college degree/certificate program
- Enroll in/complete occupational training
- Obtain work-related certification
- Obtain a job
- Get a raise / promotion / more satisfying/appropriate employment

C. Project Budget Information

- Provide a detailed budget for the proposed program to include program delivery and direct program costs, and include all sources of revenue and all expenses.

Please see attached.

- Cite Sources of Other Project Funds.

Other sources of funds are provided annually by MA DESE— \$73,104 (TLP is in year 5 of a 5-year grant cycle and we assume continued funding); Franklin Hampshire Career Center— \$10,671 (year 3 of a 3-year grant cycle); Hampshire County United Way - \$4,167 (year 3 of a 3-year grant cycle, and we anticipate renewed funding).

- If applicable, describe and document the availability and source of matching or other funds needed to complete the project. In-kind services are accepted only as directly related to the project.

In-kind services are provided by classroom volunteers—in FY16, TLP/Amherst benefited from 23 volunteers who donated a total of 1315 hours with an in-kind value of \$38,149.

- Document the experience of the provider, costs of comparable services and the process used to review the accuracy of the budget.

TLP has a history of successful completion of similar projects in its other classrooms within proposed budgets and timeframes. The total cost of serving the proposed program's 44 beneficiaries will be \$2883 per beneficiary per year. There are no comparable services providing this adult education model. Budget process is based on detailed projections of salary by employee and analysis of past year's expenses and non-personnel items. Resulting expense budgets are compared to anticipated revenues to ensure a balanced budget.

- Explain the qualifications of person who prepared the budget.

The budget was prepared by TLP's executive director, Judith Roberts, who provides overall management, fiscal oversight and supervisory support to all TLP/Amherst staff including Sheila Murphy, Amherst site director. Ms. Roberts previously served as coordinator of workplace education at Center for New Americans, Northampton, and transitions director at CARE Center, Holyoke. She also has extensive business management background as president and general manager of two small businesses and sales and marketing manager for other area businesses.

Answers for Parts D—H must not exceed three (3) pages

D. Project Description

- Please provide a summary of the proposed project. The summary should include a detailed scope of the total project, including the non-CDBG funded components.
- *12 hours of academic classes a week for basic literacy students*
- *12 hours a week of academic classes for pre-HiSET and HiSET students*
- *Weekly 3-hour Career Pathways class for pre-HiSET and HiSET students on career exploration, post-secondary/employment planning, and general job readiness skills. Academics are contextualized to the health care, manufacturing, hospitality, and STEM fields and provide chances to connect with local employers. Computer literacy skills are integrated throughout, with time for activities such as online college/job applications.*
- *1 hour a week of one-to-one Teacher time as-needed to help ensure educational success*
- *15 hours a week of individualized Education and Career Advising (10 hours a week supported by CDBG funds)—as needed to address barriers to success (e.g., need for food)*
 - Demonstrate that the activity has been prioritized by the community at the local level.

The proposed project directly addresses Amherst's 2017 social services priority of providing adult education services that help develop economic self-sufficiency.

- Include information on the number of individuals or families to be served and who they are, i.e. disabled, low-income, homeless, etc.
- TLP/Amherst expects to serve 44 beneficiaries, at least 51% Amherst residents and at least 42 LMI—including immigrants/refugees who have English fluency but no high-school credential and adults who did not complete high school and need to update job skills.*

E. Project Need

- What is the need for the proposed project/program?
- Jobs that enable economic self-sufficiency require at least some college/post-secondary training, and 2010–2014 American Community Survey 5-year estimates for Amherst Center CDP indicate a need among residents age 25 and over: 12.9% have a high school credential or less; Of those living at or above poverty level in the past 12 months, almost 92% had some college or more.*
- Define the need or problem to be addressed by the proposed project. Explain why the project is important.

Adult education students face a mix of challenges. This project is important in providing learner-centered, integrated services to support the whole person and thus improve likelihood of success.

F. Community Involvement and Support

- Demonstrate the involvement and opportunities available for the community and/or potential beneficiaries in the identification, planning and development of the proposed project.
- Beneficiary educational levels and career goals continually inform instruction and advising. TLP maintains contact with community agencies to solicit potential beneficiaries and refer students as needed to ensure a web of services that avoids duplication.*
- Define the process to be used to maintain involvement of the project beneficiaries in the implementation of the project.
- Instructional/advising methods responsive to individual interests, needs, and learning styles; Support by trained classroom volunteers; Annual student surveys; Student advisory boards*

G. Project Feasibility

- Why is the proposed project/program feasible?

TLP has a long, successful implementation of this comprehensive adult basic education model. Most recently, in FY16 the agency served 224 enrolled students and 128 through Education and Career Advising: 32 passed the HiSET; 30 obtained a job; and 21 enrolled in a transitions to college program. The Amherst site served 36 enrolled students and 29 advising beneficiaries, who achieved among them 19 major outcomes and 105 activities leading toward these.

- Demonstrate that the project is capable of proceeding at the time of award, can be effectively managed, and can be physically and financially accomplished within the grant period.

Existing staffing and TLP's multi-year DESE grant that covers most (but not all) TLP/Amherst costs will ensure physical and financial accomplishment within the grant period. The Education and Career Advisor is available for the added CDBG-funded hours.

- Describe what evidence exists to show that the community at large or project beneficiaries will use the project. Include documentation of **demand** for the activity through summary descriptions of surveys, inquiries, waiting lists or past participation.

Participation and community referrals show demand. In FY16 at TLP/Amherst, 43% of students were continuing, 16% heard by word of mouth, and 20% heard from CNA and other community organizations. There is currently a waiting list, and lack of CDBG funding would mean less individualized advising time for transitioning to college, job training programs, and jobs.

- Identify and describe the solicitation process used or applicable to the project.

Solicitation is largely by referral, mainly by word of mouth and TLP conducts outreach to community agencies both in person and by e-mail.

- Identify the roles and responsibilities of all personnel involved in the project as well as internal controls.

TLP Amherst: Amherst/Northampton Site Director (SD) and Career Pathways Coordinator

Sheila Murphy (reports to Executive Director)—Outreach, assessment, supervision, site reporting; Pre-HiSET/HiSET/Career Pathways Instructor and Education and Career Advisor Geoffrey Lansdell (reports to SD) —Instruction, individualized counseling/ referrals, college-job readiness advising, progress monitoring/documentation, volunteer supervision;

Basic Literacy Class Instructor Eileen Barry (reports to SD)—Instruction, individualized counseling/referrals, progress monitoring and documentation, volunteer supervision;

Administrative: Executive Director(ED)/Program Director Judith Roberts (reports to Board of Directors) —Fiscal and program oversight, supervision of site directors and coordinator;

Technology Coordinator Sara MacKay (reports to ED) —Computer maintenance and training; Volunteer and Community Planning Coordinator Margaret Anderson (reports to ED) —Volunteer recruitment/training/support; Publicity and fundraising coordination;

Administrative Coordinator Susan Beech (reports to ED) —Administrative assistance

Internal Controls—The firm of Bruce D. Norling, CPA, P.C., providing the annual comprehensive fiscal audit (the FY16 audit had no findings); TLP Board of Directors Treasurer Brian Bloomfield, Head of School at Charlemont Academy.

- Citing past accomplishments, document that the agency has the necessary past expertise to conduct the activity and has successfully completed past activities with CDBG or other programs in a timely manner.

TLP has provided adult literacy services since 1984 and in Amherst since 1995, and education/career advising since 2005. TLP has successfully completed similar projects within contracted timeframes with a funding mix that includes several multi-year Mass. DESE grants, CDBG funding, other state and federal funding, private foundation grants, and community donations.

- Describe and identify the project milestones and timeline including unfinished project contracting and other project steps. State the duration of time needed for each milestone, and identify when each milestone will be completed.

Between July 1, 2017–June 30, 2018: Approximately 15 students will pass the HiSET or achieve another major outcome (approximately 3 each in Q1 and Q4, 4 in Q2, and 5 in Q3); On average, each student served will complete 2–3 activities that indicate progress toward a major outcome.

H. Project Impact

- What will be the impact of the proposed project/program?

44 beneficiaries, at least 23 Amherst residents and 42 LMI, will make gains in academic skills and general college and job readiness skills. All beneficiaries will progress on a career pathway.

- Describe the impact the activity will have on the specifically identified needs. What measurable improvements will result from the activity and will benefit the intended beneficiaries? How much of the need will be addressed?
 - Describe the changes in the target population that indicate the program's success. How will these changes be measured?
 - How will the impact of this service on individual clients be tracked over time?

We expect: 19 beneficiaries will achieve a major outcome (pass HiSET, enroll in college/vocational/job training, obtain a job/raise/promotion/work-related certification); All 44 will complete 2–3 activities toward a major outcome (e.g., develop goals/action plan, do added HiSET preparation, increase college/job readiness such as by doing a job search).

- Define the direct and indirect outcomes that will result from the project.

Direct outcomes are the major outcomes/activities discussed above. Increasing literacy has a broad range of indirect outcomes, as beneficiaries can support their families, be involved in their children's education, gain personal and family stability, and be more involved in the community.

- Identify quantitative and qualitative measures to determine that the outcomes are achieved.

Quantitative: *Scale-scored, pre-and post-program assessment of academic skills (using DESE measurements and Curriculum Frameworks, MAPT, HiSET pretests/ passage rates); Accuplacer college readiness tool; Outcomes achievement for college and job readiness skills; Attendance*

Qualitative: *Staff observation and maintenance of meeting notes and other student/staff communications; Regular written student self-assessments of progress.*

- Will this service enable clients to become self-sufficient?

This service helps clients build the foundation of academics and skills needed to move on to and succeed in the post-secondary education and employment that lead to self-sufficiency.

- How is this service linked to other human/social service programs in the community?

TLP/Amherst maintains ongoing contact with: the Career Center; Community colleges; Amherst Human Services Network colleagues; the Council of Social Agencies of Hampshire County; WIOA Youth programming at Community Action; and WIOA programming at the FHCC.

PROJECT BUDGET FORM

Massachusetts CDBG Program FY15- Amherst - Human Service Funding Application

PROJECT BUDGET FORM

Massachusetts CDBG Program FY16- Amherst - Human Service Funding Application

Program Name: The Literacy Project Passport to Success-- Adult Education for

Program Period: **12 MONTHS**

October 1,2017 - September 30, 2018

PERSONNEL Position:	Hourly Rate	Hours Per Week	# Weeks	Total Program Cost	CDBG Cost	DESE & United Way
GED Instructor/Advisor	\$ 21.00	20	44	18,480	-	18,480
Program Director	\$ 40.51	6	44	10,695	1,782	8,912
Site Director	\$ 21.50	15	44	14,190	-	14,190
Ed and Career Advisor	\$ 21.00	15	44	13,860	9,240	4,620
Technology Coordinator	\$ 23.00	9	44	9,108	-	3,910
TOTAL SALARY				66,333	11,022	50,112
Benefits at 17 %				11,277	1,874	8,519
Taxes at 13 %				7,960	1,433	6,013
TOTAL PERSONNEL				85,569	14,330	64,645
ADMINISTRATIVE COSTS						
Rent, utilities				9,450	1,920	7,530
Telephone				1,935	500	1,435
Insurance				465		
Postage				240		240
Supplies and materials				535	500	35
Travel/mileage				1,110		1,110
Consultants/Subs				3,455		3,455
Accounting				1,375		1,375
Reproduction/printing				265		265
Advertising				-		-
Community events				-		
other: Student Transportation				265		265
other: Equipment/computers				1,345		1,345
other: HiSet test fees				665		665
other: Educational materials				935	750	185
other: Educational field trips				265		265
other: Student food				335		335
other: Operating expenses				16,000		16,000
TOTAL ADMINISTRATIVE				38,640	3,670	34,505
TOTAL PROGRAM COSTS				124,209	18,000	99,149

Attachment A

The Literacy Project
Summary Budget Comparison - Board Expense Report
From 7/1/2016 Through 9/30/2016

A...	A...	Account Short...	YTD Budget	YTD Actual	YTD Budget Variance	Annual Budget	Annual Budget Variance
T...	C...						
REV	001	Revenue	106,925.00	91,808.81	(15,116.19)	937,008.80	(845,199.99)
T...			106,925.00	91,808.81	(15,116.19)	937,008.80	(845,199.99)
REV							
EXP	100	Payroll	42,183.12	48,056.65	(5,873.53)	587,425.99	539,369.34
	105	Vacation Accrua	0.00	0.00	0.00	0.00	0.00
	120	Fringe&Tax	11,712.00	9,602.46	2,109.54	152,302.56	142,700.10
	125	Substitutes	840.00	1,071.00	(231.00)	2,821.00	1,750.00
	130	Prof Services	12,863.00	3,510.00	9,353.00	50,380.00	46,870.00
	150	Accnting Audit	2,125.00	6,100.00	(3,975.00)	8,350.00	2,250.00
	160	Payroll Service	381.00	329.80	51.20	1,817.00	1,487.20
	170	Stff trvl-train	2,032.00	327.12	1,704.88	6,353.00	6,025.88
	180	Student Expe...	2,878.00	121.65	2,756.35	9,000.00	8,878.35
	190	Ed Supplies	3,279.00	959.45	2,319.55	21,268.20	20,308.75
	200	Prog/Adm Suprt	75.00	42.31	32.69	0.00	(42.31)
	210	Telephone	3,250.00	2,498.35	751.65	16,807.05	14,308.70
	220	Copy/print	501.00	851.38	(350.38)	4,393.00	3,541.62
	230	Postage	452.00	21.03	430.97	2,000.00	1,978.97
	240	Advertising	0.00	15.00	(15.00)	0.00	(15.00)
	250	Office Expense	897.00	6,520.37	(5,623.37)	6,162.00	(358.37)
	260	Interst Exp	0.00	0.00	0.00	900.00	900.00
	270	Dues & Subsc...	502.00	745.00	(243.00)	936.00	191.00
	280	Equip Rpr -Rent	953.00	775.96	177.04	11,564.00	10,788.04
	290	Rent	15,094.00	15,360.00	(266.00)	61,380.00	46,020.00
	300	Facilitym Ops	2,782.00	1,756.79	1,025.21	13,528.06	11,771.27
	320	Special Event	750.00	838.82	(88.82)	1,000.00	161.18
	330	Corp Fees	875.00	0.00	875.00	3,359.00	3,359.00
	350	Depreciation	540.00	0.00	540.00	2,160.00	2,160.00
	360	Board Expense	75.00	0.00	75.00	0.00	0.00
T...			105,039.12	99,503.14	5,535.98	963,906.86	864,403.72
EXP							
Report Difference			1,885.88	(7,694.33)	(9,580.21)	(26,898.06)	19,203.73

Attachment A

The Literacy Project
Summary Budget Comparison - Board Revenue Report
From 7/1/2016 Through 9/30/2016

Account Short Title	Account Code	YTD Budget	YTD Actual	YTD Budget Variance	Annual Budget	Annual Budget Variance	Estimate to Complete (Budget Remaining)	Forecast (Estimate Complete YTD Ac
Amherst CDBG	2630	1,657.00	0.00	(1,657.00)	0.00	0.00	(1,657.00)	357.00
Baystate MryLn	3472	515.00	0.00	(515.00)	5,939.94	(5,939.94)	5,424.94	424.94
Bete Foundation	3400	0.00	0.00	0.00	11,258.00	(11,258.00)	11,258.00	258.00
CFWM	3432	0.00	0.00	0.00	5,000.00	(5,000.00)	5,000.00	100.00
DESE Career	1540	7,981.00	6,038.06	(1,942.94)	82,435.00	(76,396.94)	74,454.00	492.06
DESE CP Extn	1511	0.00	0.00	0.00	1,689.78	(1,689.78)	1,689.78	589.78
DESE Direct	1500	61,883.00	69,733.35	7,850.35	551,320.00	(481,586.65)	489,437.00	170.35
DESE Direct Ext	1501	0.00	0.00	0.00	8,610.00	(8,610.00)	8,610.00	510.00
Donations&Other	4000	18,001.00	8,318.98	(9,682.02)	122,000.00	(113,681.02)	103,999.00	317.98
FHREB Skill Prj	2675	392.00	0.00	(392.00)	5,000.00	(5,000.00)	4,608.00	508.00
Hall Foundation	37475	1,251.00	0.00	(1,251.00)	0.00	0.00	(1,251.00)	251.00
MA Women's Home	3394	0.00	0.00	0.00	6,270.00	(6,270.00)	6,270.00	270.00
MASS Humanities	3415	0.00	0.00	0.00	9,750.00	(9,750.00)	9,750.00	750.00
Northmptn CDBG	2660	1,107.00	654.03	(452.97)	8,000.00	(7,345.97)	6,893.00	347.03
People's United	3395	750.00	0.00	(750.00)	4,000.00	(4,000.00)	3,250.00	250.00
Town of Ware	2645	0.00	0.00	0.00	5,000.00	(5,000.00)	5,000.00	100.00
United Way	3740	2,668.00	1,041.66	(1,626.34)	12,500.00	(11,458.34)	9,832.00	373.66
Urban Foundatio	3742	799.00	0.00	(799.00)	3,318.00	(3,318.00)	2,519.00	519.00
UWay Franklin	3444	942.00	2,074.50	1,132.50	9,805.00	(7,730.50)	8,863.00	337.50
Ware CDBG	2650	8,979.00	3,948.23	(5,030.77)	85,113.08	(81,164.85)	76,134.08	182.31
Report Difference		106,925.00	91,808.81	(15,116.19)	937,008.80	(845,199.99)	830,083.80	392.61

Attachment A

Account Title	Board Approved Budget FY:17
Bete Foundation	10,000
Amherst CDBG	14,000
CFWM	25,000
DESE Career Pathways	82,435
DESE Direct	580,337
Donations&Other	122,000
Hall Foundation	5,000
MA Women's Home Mission	6,270
Urban Foundation	6,000
Northampton CDBG	9,000
BayState Mary Lane Hospital	3,000
MSMI	5,000
SNAP	5,000
United Way of Hampshire County	12,500
United Way Franklin County	8,288
Peoples United Charitable Foundation	3,000
Ware CDBG	76,500
Other Sources	15,000
Other Total	
Revenue Total	968,340
Payroll	579,450
Fringe&Tax	173,288
Substitutes	4,000
Prof Services	44,480
Accting Audit	8,500
Payroll Service	1,800
Staff trvl-train	8,310
Student Expense	11,500
Ed Supplies	24,100
Telephone	14,500
Copy/print	2,000
Postage	1,800
Office Expense	4,000
Interest Exp	0
Dues & Subscript	2,000
Equip Rpr -Rent	3,600
Rent	63,780
Facilitym Ops	11,100
Special Event	3,000
Corp Fees	3,500
Depreciation	2,160
Board and FR Expense	600
Expense Total	967,468
Net	872

Attachment D



Board of Directors, 2016-2017 as of November 14, 2016

Officers:

Colin O'Brien, PRESIDENT

113 Beacon St.

Greenfield, MA 01301

(H): 413-774-2128 (W): 413-475-3238

(C): 413-512-0441

colinob@yahoo.com

Affiliation: Attorney

Term Expires: December, 2016

Douglas Reid, VICE PRESIDENT/CLERK

23 North Lane

Northfield, MA 01360

(C): 413-512-9371

dreid.grsb@gmail.com

Affiliation: Development

Term Expires: December, 2016

Brian Bloomfield, TREASURER

16 Sherman Ave.

Northampton, MA 01060

(C): 413-588-6184

brian.d.bloomfield@outlook.com

Affiliation: Head of School, Academy at Charlemont

Term Expires: November, 2017



ADMINISTRATIVE OFFICE: 15 BANK ROW, SUITE C, GREENFIELD MA 01301

Phone/TTY: 413-774-3934 Fax 413-774-3946 www.literacyproject.org



Supported by a grant from the Massachusetts Department of Elementary & Secondary Education. This material does not necessarily reflect the views or policies of the Massachusetts Department of Elementary & Secondary Education or the federal government..

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THE
Literacy
PROJECT

Directors:

Eli Kwartler
222 North Valley Road
Pelham, MA 01002
(H): 413-253-2929
elikwartler@gmail.com
Affiliation : Management Consultant (retired)
Term Expires : December, 2016

Corey Sanderson
16 Court Square
Greenfield MA 01301
(H): 413-774-4356
corey@greenfieldsecondchurch.com
Affiliation: Clergy
Term Expires: December, 2016

Michael Chernoff
97 Gray Street
Amherst, Ma 01002
(H) 413-256-0500
(C) 413-835-5190
michaelchernoff97@gmail.com
Affiliation: Major Gifts Officer, College of Engineering, UMass Amherst (retired)
Term Expires: April, 2017

Jonah Keane
93 Sanderson Street
Greenfield, MA 01301
(H&C) 413-522-5307
jonahkeane@gmail.com
Affiliation: CT River Valley Sanctuaries Director, MA Audubon
Term Expires: March, 2017



ADMINISTRATIVE OFFICE: 15 BANK ROW, SUITE C, GREENFIELD MA 01301
Phone/TTY: 413-774-3934 Fax 413-774-3946 www.literacyproject.org



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THE
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PROJECT

Joyce Duncan
15 Mount Pollux Drive
Amherst MA 01002
(H): 413-253-3380
(C): 413-374-6083
joyceduncan1@comcast.net
Affiliation: Medical Director, Fisher Hospice Home
Term Expires: June, 2018

Diane Mintz
2 Bloody Brook Dr.
South Deerfield, MA 01373
(H): 413-665-2183
dianemintz49@gmail.com
Affiliation: Home Health & Hospice Administrator, RN (retired)
Term Expires: June, 2019

Cathy Reid
58 Nash Hill Rd.
Williamsburg, MA 01096
(H): 413-268-7047
(C): 413- 207-7658
reidpc@comcast.net
Affiliation: Educator (retired)
Term Expires: June, 2019

Penny Ricketts
497 Main St.
Greenfield, MA 01301
(C): 413-636-4915
penrick1960@yahoo.com
Affiliation: Patient Service Representative, Baystate Franklin
Term Expires: June, 2019



ADMINISTRATIVE OFFICE: 15 BANK ROW, SUITE C, GREENFIELD MA 01301
Phone/TTY: 413-774-3934 Fax 413-774-3946 www.literacyproject.org



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Cara Deane
89 Winter St.
Orange, MA 01364
(H): 978-544-3203
deane.cara@gmail.com
Affiliation: Medical Lab Technician
Term Expires: June, 2019



ADMINISTRATIVE OFFICE: 15 BANK ROW, SUITE C, GREENFIELD MA 01301
Phone/TTY: 413-774-3934 Fax 413-774-3946 www.literacyproject.org



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Attachment E

The Literacy Project Organizational Chart

Constituency: Adult learners and out-of-school youth age 16 and over in the Franklin/Hampshire counties region of western Massachusetts

