

Hilltop Lutheran Neighborhood Center

Annual Report: 2019-2020

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Mission

Hilltop Lutheran Neighborhood Center (HLNC) is an independent nonprofit agency, incorporated in the State of Delaware. Its primary purpose is to provide supplemental educational activities for youth in the Hilltop area of the City of Wilmington so they are able to effectively compete academically and socially for career opportunities and higher education. HLNC will provide a safe and nurturing environment for the educational process to flourish and will work with the parents of HLNC participants and the general community to promote high educational, ethical, moral and spiritual values.

Early Childhood Education

The Early Childhood Education program served approximately 75 children ranging from 6 weeks to 5 years old. This was accomplished through partnerships with the University of Delaware's New Direction Early Head Start (NDEHS), the State of Delaware's Early Childhood Assistance Program (ECAP), Mental Health Consultants, Red Clay Consolidated School District, Foster Grandparent Program, and Read Aloud. Traditionally the program operates five days a week from 7am to 5:30pm. Mid-March the program was impacted by the Coronavirus pandemic and closed for about 3 months. During the Center's closure, educational services and family support were provided virtually. Teachers and families collaborated to ensure that children continued to reach developmental milestones. ECAP classrooms focused on kindergarten readiness goals. Families were also given supplies such as diapers, wipes, food, and formula. The ECE program persevered and reopened at the end of June. Children and staff alike were excited to return. Once back in the building, teachers ensured that their learning environments remained safe by

wearing face masks, frequent sanitizing and disinfecting of surfaces, handwashing and social distancing.

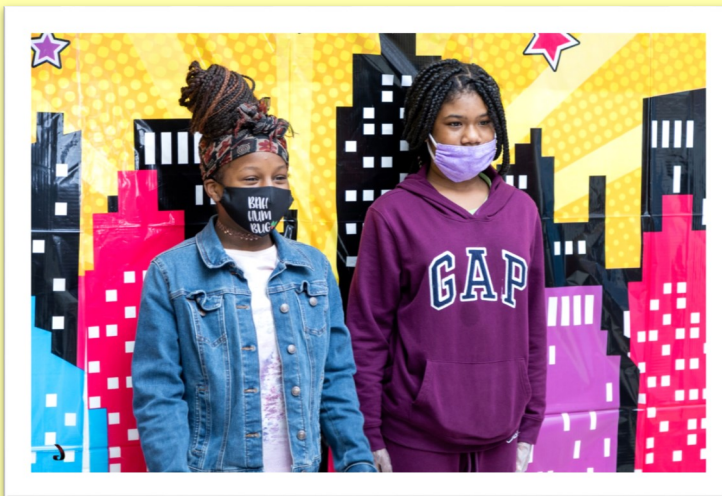




The Latchkey Program

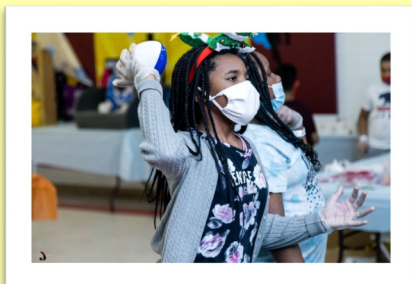
Hilltop's Youth Services Program for school age children continued to provide educational enrichment and a safe environment for youth participants. Services provided by the Youth Services department include: before and after school care for children ages 5-12, summer camp and an evening program for children ages 9 through 18 years of age.

These programs were made possible through the State of Delaware's Grant in Aid Program, the Department of Services for Children, Youth and Their Families (Extended Hours Program and the Office of Child Care Licensing), Division of Social Services (Purchase of Care), the State of Delaware's Criminal Justice Council, Delaware Stars for Early Success, the State of Delaware's Department of Education (Child and Adult Care Food Program), the City



of Wilmington's Department of Parks and Recreation, Laffey McHugh, Kenny Family Foundation and the Summer Learning Collaborative. The youth services program was awarded a tobacco education and healthy lifestyle grant from the American Lung Association.

Youth Services' Hilltop Healthy" initiative introduced Hilltops youth to concepts/ activities associated with a health focused lifestyle, which includes the increased perception of the harm of tobacco products, purposeful exercise, and nutrition education focusing on health conscience foods. This program uses tobacco education, nutrition and physical education curriculum to accomplish its goal of supporting youth in developing a healthy future.



Latchkey, out of school time program partnered with Red Clay Consolidated and other districts and charter schools to provide a safe and nurturing space for youth and their families in need of a location for their child to complete remote learning.

Hilltop Lutheran Neighborhood Center's Board of Directors



Leslie Marinelli, President
Lee powers, Vice President
Jane Foskett, Secretary
James Lawrence, Treasurer

Margaret Crosby
Debbie Fuller
Elaine Hallsted
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Hilltop Lutheran Neighborhood Center 2020 Annual Report

The 2020 Annual Report is dedicated to the memory of Mr. Donald Williams, one of Hilltop Lutheran Neighborhood Center's founding Board members.

2020 was another year of success at Hilltop Lutheran Neighborhood Center. While we are pleased with our continued success, this year was also a year which posed our greatest challenges. This was due to the extraordinary problems created by COVID-19. Regrettably, the virus caused the Governor to issue an emergency order which closed many child care agencies. The Center was impacted by COVID-19 restrictions and was closed from March 24, 2020 through June 28, 2020. This was the first time in agency history that the center closed for something other than holidays or snow days. During the closure, we continued to support our children with virtual learning and recreational activities and provided our families with essential resources. However, we are pleased to report that after this extended closure, we were able to maintain all staff positions and there was no reduction in wages or salaries even with a reduced number of participants in our programs.

This exemplary success would not have been possible without the extensive support received from the Office of Child Care Licensing, Delaware Stars for Early Success, Delaware Department of Education, New Directions Early Head Start, United Way of Delaware, Delaware Criminal Justice Council, Department of Services for Children Youth and their Families. Without the financial support and advice that we received from these agency partners, we would not have been able to continue our operations and the agency's future would have been in jeopardy.

Programs and services offered since the Center's reopening in June were uniquely different and extremely successful. With so many restrictions in place, the summer camp was unable to take field trips. We instead offered many educational enrichment programs intermingled with fun-filled activities. Schools opened virtually in August for students. We made some necessary accommodations and adjustments in order to provide learning centers and internet access daily in the center, while also operating the early childhood education programs. Lower ratios and social distancing restricted our space requiring us to relocate some staff offices in order to create the additional space necessary to accommodate students. Virtual and in-person safe haven activities were offered each evening from June through December.

During this difficult time, the Lutheran Churches continued to be the backbone of overall agency operations. Our Board members met virtually with regular and emergency meetings to maintain compliance with rapidly changing regulations and address funding issues. Consistent with our history, Lutheran churches provided Thanksgiving Baskets to 250 families and provided Christmas gifts to all participants.

We are very proud of our success in 2020 and look forward to continued success in 2021. Our goals include: establishing mentoring and outreach programs, beautifying the building, creating a community garden, and expanding the college readiness program. We truly value the support of everyone and look forward to our continued partnerships as we move into 2021 and continue to adjust to our "New Norms" in servicing the needs of our children and families in the Hilltop Community.

Leslie Marinelli
President

Michelle J. Williams
Executive Director

"I want our children to know that they can be anything they want to be. There is no ceiling; despite what the world has shown them."

-Michelle J. Williams



Early Childhood Assistance Program (ECAP)

Fiscal Year Ending September 30, 2019

Income

State of Delaware - Department of Education	\$	326,990
State of Delaware - Delaware Stars Program		60,686
State of Delaware - Purchase of Care Program		132,174
State of Delaware - Child and Adult Food Program		21,321
Total Income	\$	541,171

Expenses

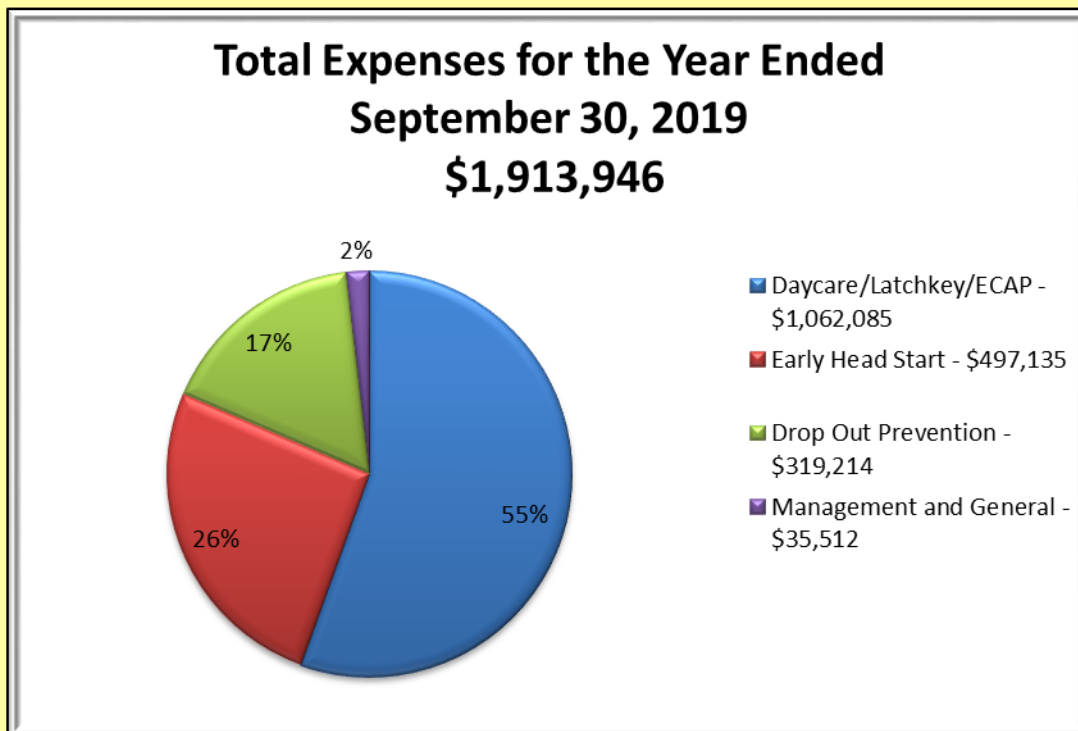
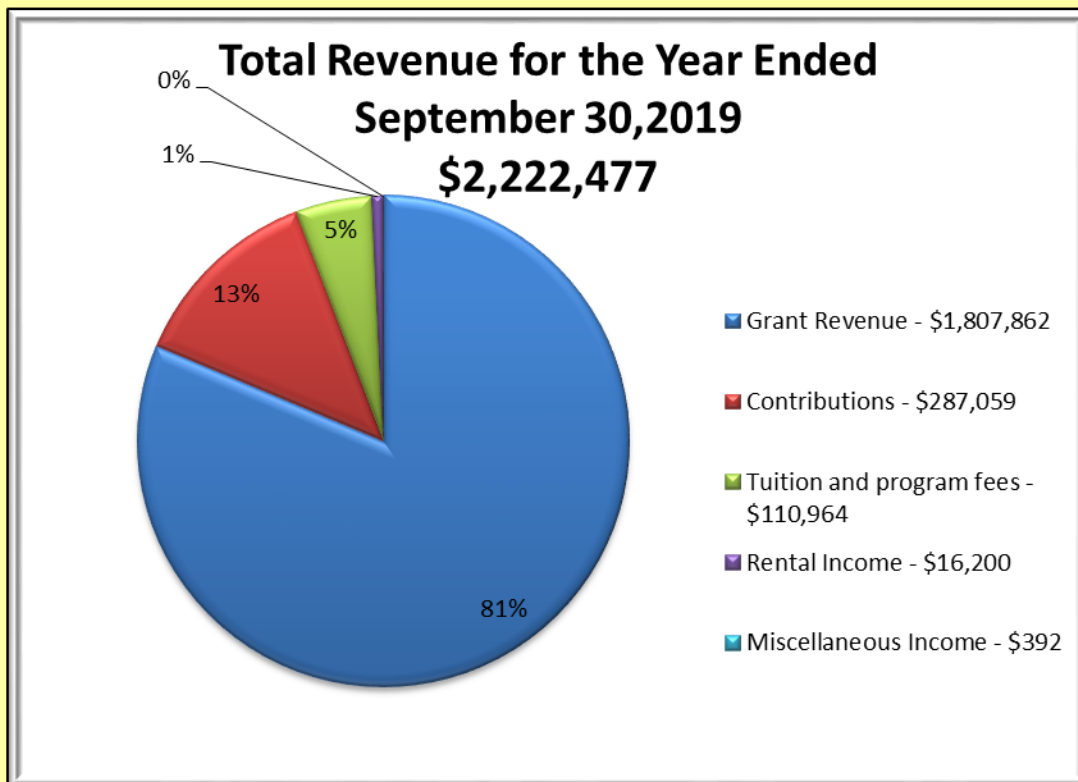
Staff Salaries	\$	279,768
Staff Benefits		73,768
Facility Contract		13,028
Facility Expenses		32,014
Van Expenses		2,268
Insurance		3,556
Administrative		2,950
Food Expense		31,653
Program Supplies		20,734
Consultants		10,131
Total Expenses	\$	469,280

Net Income **\$ 71,891**

All income is received from the State of Delaware. Staff salaries and benefits include all employees who work full or part-time in ECAP. Facility contracts include security system, sprinkler system, pest control, janitorial and snow removal. Facility expense includes utilities, water and sewer, telephone, equipment and building repairs. Administrative expenses include office supplies and postage. Program supplies are supplies and expenses related directly to the program. The consultant expense includes bookkeeping, legal and audit fees.

The audit of the 2018-19 financial statements were found in conformity with the generally accepted accounting principles and were free from any findings. In addition, we are pleased to report there were no single audit findings in respect to the federal grants as they relate to our major programs received in the same audit year.

For any additional information please contact Ms. Michelle J. Williams, Executive Director.



2019-2020 Agency Partnerships

City of Wilmington
Delaware Criminal Justice Council
Delaware Head Start Association
Delaware stars for Early Success
DSCYF-Prevention and Behavioral Health
Early Childhood mental Health Consultation
First State safety Services
Foster Grandparent Program
Kinard Construction
New Directions Early Head Start
Nutrition Bytes
Office of Child Care Licensing
Prevent Abuse Delaware
Read Aloud Delaware
Red Clay Consolidated School District
Ruiz construction
\$tand by Me
Summer Learning Collab
United Way of Delaware
West Side Grows Together



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Providers of Support

Lutheran Churches and Organizations



Good Shepherd Lutheran Church
Grace Lutheran Church
Hope Lutheran Church
St. Mark's Lutheran Church
St. Paul's Lutheran Church
St. Phillips Lutheran Church
St. Stephen's Lutheran Church
Thrivent Financial giving Plus
Unity Lutheran Church



Agencies and Organizations

Delaware Community Foundation
Herb and Marie Bollman
Kenny Family Foundation
Parents of African Americans at Tower Hill School
State of Delaware:
Child and Adult Care Food Program
State of Delaware:
Department of Education-ECAP
State of Delaware: Division of Social Services
State of Delaware: Grant in Aid

