

Annual Plan

2019-2020



Southeast
Service
Cooperative

Planning for the Future

To launch SSC forward into the next 3-5 years, our staff and Board of Directors gathered to determine key strategic priorities to guide program and service improvement and development. We welcomed back Dr. Susan Leddick to facilitate new strategic visioning processes. No stranger to Service Cooperatives or the unique work we do, she leveraged her extensive experience in public and private sectors to help our team develop practical ideas based on sound theoretical principles. By setting priorities, staff will be better able to focus energy and resources, strengthen operations, and ensure that employees and other stakeholders are working toward common goals. The future holds unlimited potential!

Shaping the Future
for communities of leaders and learners

Strategic Priorities



After identifying our three strategic priorities of mental health, workforce development, and curriculum supports, we were also asked to focus on three criteria for possible solutions and/or services within each that include 1) added value to our members, 2) potential for sustainable revenue, and 3) the opportunity for multi-sector collaboration. Our work will continue in other areas as well, but these broad areas give us focus moving forward, both within existing programs and as we explore new ideas. Most importantly, we are here to help fulfill your organization's needs. While we may not always be able to deliver a solution, we can often connect you to resources that can. We are always open to suggestions from our members. Please don't hesitate to contact any of us at any time!

We mobilize *resources*, add *value*, and promote continuous improvement through member-focused *solutions*.

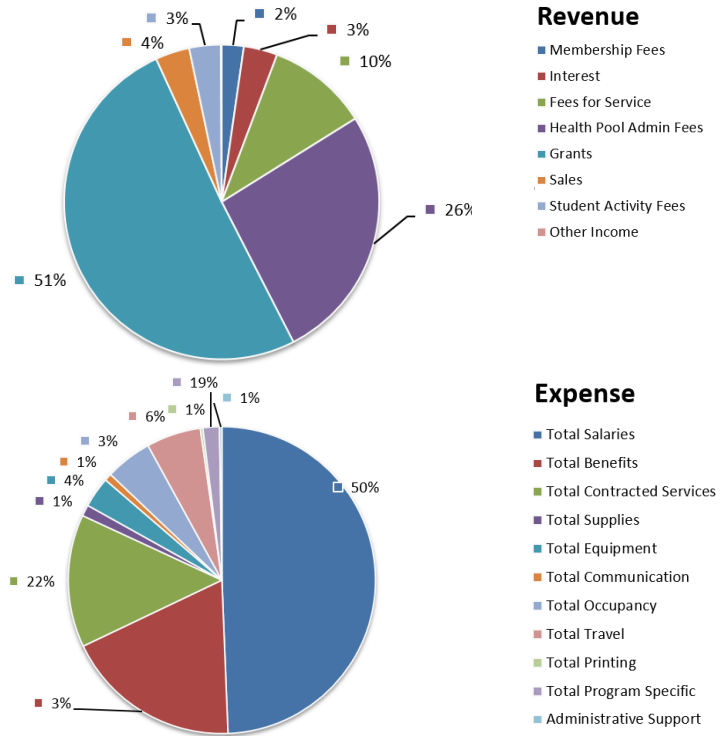
Core Values

Integrity. We carry out our work with high levels of responsibility, accountability, and ethics.

Excellence. We are forward-thinking, competent, efficient, and effective.

Relationships. We facilitate collaboration with respect and passion to serve.

2019-2020 Budgeted Revenue	Projected	%
Membership Fees	110,965	2%
Interest	170,000	3%
Fees for Service	510,025	10%
Health Pool Admin Fees	1,293,639	26%
Grants	2,488,869	51%
Sales	172,300	4%
Student Activity Fees	159,000	3%
Other Income	3,800	0%
Total Operating Revenue	4,908,598	100%
Health Insurance Claims Reserve	64,700,000	
Total with Health Claims RSR	69,608,598	
2019-2020 Budgeted Expenses	Projected	%
Total Salaries	2,377,899	50%
Total Benefits	894,014	19%
Total Contracted Services	673,575	14%
Total Supplies	57,112	1%
Total Equipment	155,218	3%
Total Communication	37,410	1%
Total Occupancy	237,008	5%
Total Travel	276,499	6%
Total Printing	12,920	0%
Total Program Specific	83,307	2%
Administrative Support	(12,025)	0%
Total Operating Expenses	4,792,937	100%
Total Direct Health	64,700,000	
Total with Health Premiums	69,492,937	



Current Board of Directors

Theresa Arrick-Kruger, Chair, Houston County
Mary Blair-Hoeft, Vice Chair, City of Byron
Lynn Gorski, Treasurer, City of Owatonna
Brein Maki, Clerk, Lewiston-Altura Public Schools
Karla Bauer, Kenyon-Wanamingo Public Schools
Don Leathers, Austin Public Schools
Jason Marquardt, Mabel Canton Schools
Rob Mathias, Stewartville Public Schools
Jean Roth, Zumbrota-Mazeppa Public Schools
Monica Sveen-Ziebell, Plainview-Elgin-Millville Public Schools

Current Superintendent Advisory Committee

Karsten Anderson, Superintendent, Red Wing Public Schools
Jeff Elstad, Superintendent, Owatonna Public Schools
Mike Funk, Superintendent, Albert Lea Public Schools
Ed Harris, Superintendent, Chatfield Public Schools
Bill Ihrke, Superintendent, Plainview-Elgin-Millville Public Schools
Cherie Johnson, Director, Goodhue County Education District
Mark Matuska, Superintendent, Kasson-Mantorville Public Schools
Craig Schlichting, Superintendent, Triton Public Schools
Matt Schultz, Superintendent, Lanesboro Public Schools
Belinda Selfors, Superintendent, Stewartville Public Schools
Rachel Udstuen, Superintendent, Spring Grove Public Schools

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