

# Annual Plan

2020-2021



Southeast  
Service  
Cooperative

## Planning for an Uncertain Future

The beginning of the 2020-2021 year has been one for the history books. The COVID-19 pandemic and working remotely has given SSC staff the opportunity to reimagine our programs and get creative about how we deliver services and pivot to best meet emerging member needs. It has given us the chance to take a step back and re-evaluate our systems and processes for efficiencies and focus on our own professional development and growth. Another blessing is that we have been able to support our schools and local government agencies as they navigate this new environment by providing resources, information, and time for peer-to-peer networking. While we can't wait to be back in the office and open the doors to the Wood Lake Meeting Center, we value the trust that you have put in our staff and our services and remain ready to serve. It is our sincere hope that you and your colleagues stay safe and healthy!

## Focused on Strategic Priorities



We remain focused on our three strategic priorities of mental health, workforce development, and curriculum supports. Work continues in other areas as well, but these broad areas continue to give us focus moving forward, both within existing programs and as we explore new ideas.

Despite the upheaval that coronavirus has caused, we have seen tremendous growth in these areas, and continue to innovate to bring new solutions to the region. As always, we remain open to suggestions from our members. Please don't hesitate to contact any of us at any time!

*Shaping the Future*  
for communities of leaders and learners

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

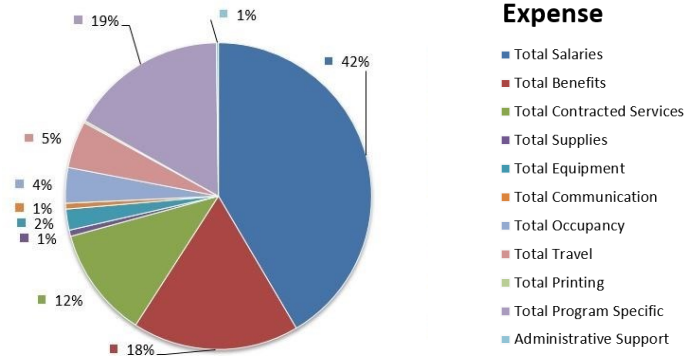
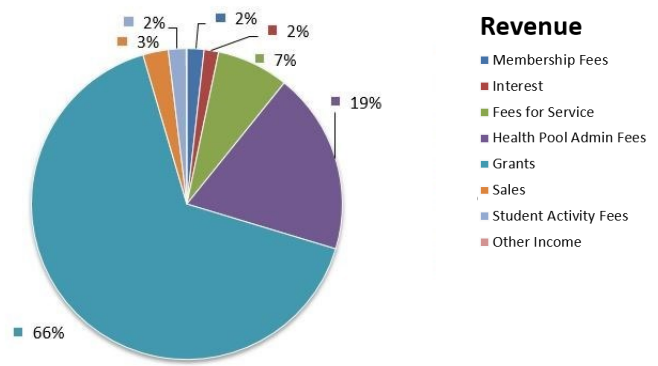
### Core Values

**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.

<b>2020-2021 Budgeted Revenue</b>	Projected	%
Membership Fees	112,265	2%
Interest	95,000	2%
Fees for Service	471,800	7%
Health Pool Admin Fees	1,189,443	19%
Grants	4,144,667	66%
Sales	166,365	3%
Student Activity Fees	116,550	2%
Other Income	3,800	0%
Total Operating Revenue	6,299,890	100%
Health Insurance Claims Reserve	60,100,000	
Total with Health Claims RSR	66,399,890	
<b>2020-2021 Budgeted Expenses</b>	Projected	%
Total Salaries	2,609,623	42%
Total Benefits	1,106,053	18%
Total Contracted Services	734,084	12%
Total Supplies	41,112	1%
Total Equipment	139,378	2%
Total Communication	38,380	1%
Total Occupancy	235,156	4%
Total Travel	312,257	5%
Total Printing	12,698	0%
Total Program Specific	1,044,541	17%
Administrative Support	(13,589)	0%
Total Operating Expenses	6,259,693	100%
Total Direct Health	60,100,000	
Total with Health Premiums	66,359,693	



#### Current Board of Directors

Mary Blair-Hoeft, Chair, City of Byron  
Brein Maki, Vice Chair, Lewiston-Altura Public Schools  
Lynn Gorski, Treasurer, City of Owatonna  
Jean Roth, Clerk, Zumbrota-Mazeppa Public Schools  
Theresa Arrick-Kruger, Houston County  
Mike Christensen, Red Wing Public Schools  
Don Leathers, Austin Public Schools  
Jason Marquardt, Mabel Canton 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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