

Annual Plan

2021-2022



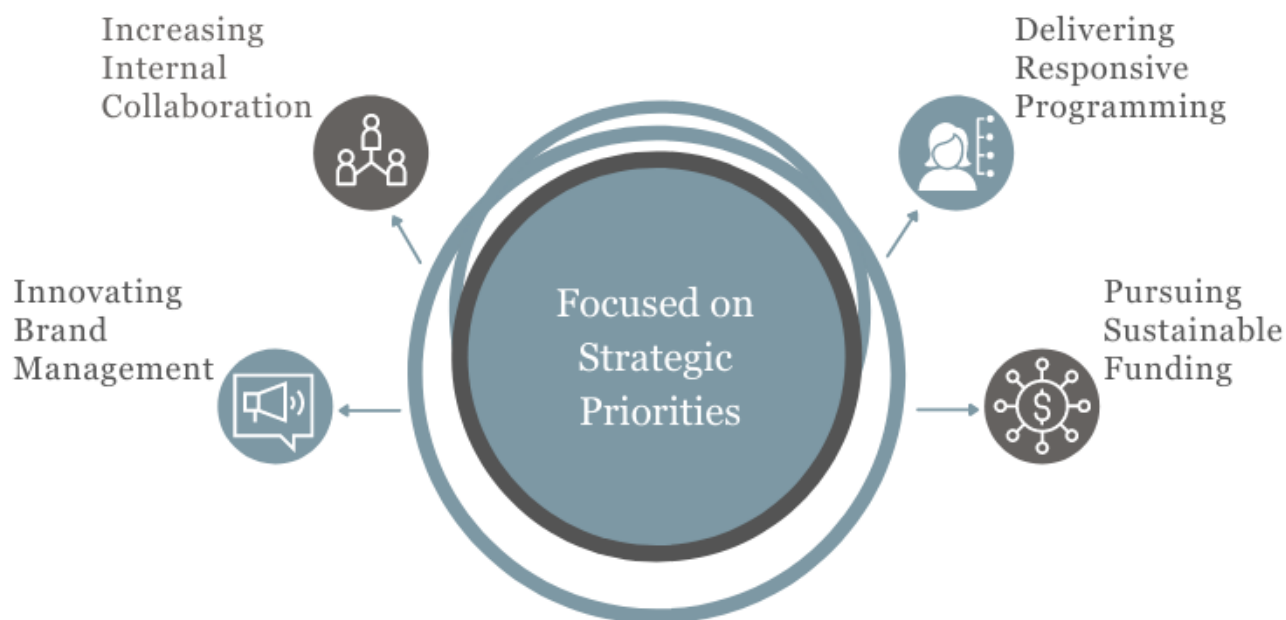
Southeast
Service
Cooperative

Embracing Resiliency

While we hoped for a complete return to “normalcy” in 2021, we’re all still operating under a new reality. Despite the uncertainty, we have remained focused on our members. We continue to follow local and state mandates in order to best protect our members, communities, and staff. At the same time, and most importantly, we are steadfast to our organization’s mission to mobilize resources, add value, and promote continuous improvement through member-focused solutions.

Some examples to illustrate our successes:

- We continue to offer valuable, member-requested services, leveraging technology when in person events aren't possible.
- Our outstanding staff has leaned into being flexible, meeting our members where they are.
- We’ve made some significant changes to our programs that are being met with positive responses, including our mental health services and health insurance pool offerings.
- We continue to find partners whose core missions align with ours in order to best serve our members.



The staff and board recently set our long-term strategic priorities, which are shared in the above infographic. By focusing and improving our work in these areas, we will be able to better support our members. The last two years have shown that in the core of our organization, we are strong and resilient. We want to continue to serve our members with the most valuable and relevant programs and services possible, and we are committed to you. Please reach out with suggestions or if there is anything you need.

Shaping the Future
for communities of leaders and learners

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

Core Values

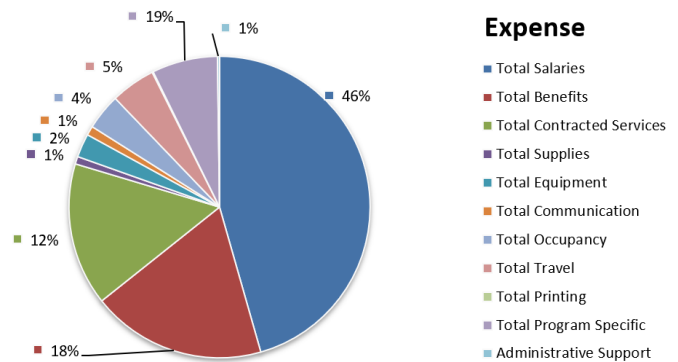
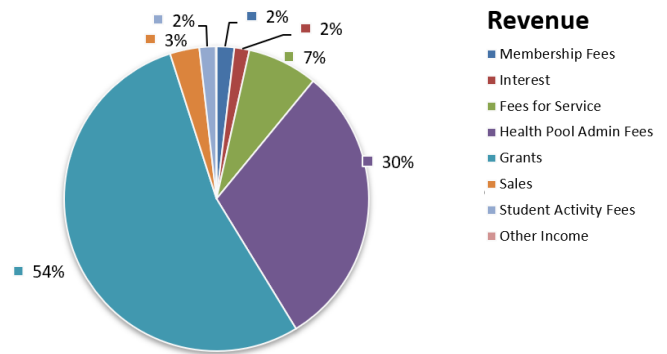
Integrity. We carry out our work with high levels of responsibility, accountability, and ethics.

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

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

2021-2022 Budgeted Revenue		
	Projected	%
Membership Fees	112,265	2%
Interest	95,000	2%
Fees for Service	445,616	7%
Health Pool Admin Fees	1,809,179	30%
Grants	3,210,520	54%
Sales	186,225	3%
Student Activity Fees	104,350	2%
Other Income	3,800	0%
Total Operating Revenue	5,966,955	100%
Health Insurance Claims Reserve	60,100,000	
Total with Health Claims RSR	66,066,955	

2021-2022 Budgeted Expenses		
	Projected	%
Total Salaries	2,779,198	46%
Total Benefits	1,142,099	19%
Total Contracted Services	934,238	15%
Total Supplies	49,149	1%
Total Equipment	154,310	3%
Total Communication	60,318	1%
Total Occupancy	235,476	4%
Total Travel	292,724	5%
Total Printing	7,016	0%
Total Program Specific	429,538	7%
Administrative Support	(13,493)	0%
Total Operating Expenses	6,070,573	100%
Total Direct Health	60,100,000	
Total with Health Premiums	66,170,573	



Current Board of Directors

Bree Maki, Chair, Lewiston-Altura Public Schools
Jean Roth, Vice-Chair, Zumbrota-Mazeppa Public Schools
Lynn Gorski, Treasurer, City of Farmington
Monica Sveen-Ziebell, Clerk, Plainview-Elgin-Millville Public Schools
Theresa Arrick-Kruger, Houston County
Don Leathers, Austin Public Schools
Jason Marquardt, Mabel-Canton Public Schools
Mary Urch, Steele County

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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