

Service Department Report

SEPTEMBER, 2023

Service Department

Department makeup

3 full time employees

0 temporary employees

0 Head Start employees under temporary supervision.

Head Start Transportation

Cost per child to transport:

Transportation Costs:

	Children	Staff	Children	Staff
Vehicle Maintenance cost (Campus)				YTD =
Vehicle Maintenance cost (Buses)				YTD =
Vehicle Maintenance cost (Exec. Office)				YTD =
Vehicle fuel cost (Gas Campus)			615.06	YTD = 615.06
Vehicle fuel cost (Exec. Office)			1024.37	YTD = 1024.37
Vehicle fuel cost (Buses)			216	YTD = 216
Vehicle insurance cost (Buses)			637.67	YTD = 637.67
Vehicle driver cost buses		0		YTD = 0

Total transportation cost: 637.67 1855.43

Total number transported: 109

Monthly Vehicle Cost Summary

Sep-22

By Program

	<u>Fuel</u>	<u>Repairs</u>	
TBRA	126.30	434.00	
CSBG	-	-	
CEAP	-	-	
TXHAF	89.17	423.98	
			<u>1,073.45</u>

By Location

	<u>Fuel</u>	<u>Repairs</u>	
Jefferson	-	356.65	
Linden	126.30	77.35	
Linden Shop	-	-	
Daingerfield	89.17	423.98	
	-	-	
			<u>1,073.45</u>

By Vehicle

<u>#</u>	<u>Fuel</u>	<u>Repairs</u>	<u>Total</u>	<u>Location</u>
801	-	-	-	Linden Shop
838	48.85	62.85	111.70	Linden
880	-	-	-	Linden
881	-	-	-	Linden
882	45.21	-	45.21	Linden
883	-	-	-	Linden Shop
884	-	-	-	Linden
885	89.17	423.98	513.15	Daingerfield
886	-	356.65	356.65	Jefferson
887	-	14.50	14.50	Linden
888	32.24	-	32.24	Linden
889	32.77	1,010.50	1,043.27	Mt.Pleasant
890	-	1,010.50	1,010.50	Linden