

Physical Plant

March 23, 2026

Physical Plant Department

				Director					
				Assistant Director					
				Secretaries					
Floater/ Mail	Shift	Act 93 Supervisor		Act 93 Supervisor		Act 93 Supervisor		Act 93 Supervisor	
Courier	1	HS North	Shift	MNMS	Shift	Park Forest Middle	Shift	Maintenance	Shift
		Custodian	3	Group Leader	2	Group Leader	2	Carpenter	1
Floater A	1	Custodian	3	Custodian	1	Custodian	1	Electrician	1
Floater B	2	Custodian FA/NO	2	Custodian	2	Custodian	3	Electrician	1
Grounds-Floater	1	Delta	Shift	Custodian	3	Custodian	3	Plumber	1
Floater D- MF	2	Cust Supervisor	1	Custodian	3	Custodian	2	Mechanic	1
Floater E	1	Custodian	2	Custodian	2	Custodian	2	HVAC	1
Floater F	1	Custodian	2	PV	Shift	Ferguson	Shift		
		HS South	Shift	Custodian	2	Cust Supervisor	1		
		Custodian	1	Spring Creek	Shift	Custodian	2	Act 93 Supervisor	
		Custodian	1	Cust Supervisor	1	Custodian	2	Grounds	Shift
		Group Leader	2	Custodian	2	Corl Street	Shift	Groundskeeper	1
		Custodian	2	Custodian	2	Cust Supervisor	1	Groundskeeper	1
		Custodian	2	Mount Nittany Elem	Shift	Custodian	2	Groundskeeper	1
		Custodian	2	Cust Supervisor	1	Custodian	2	Groundskeeper	1
		Custodian	2	Custodian	2	Grayswoods	Shift		
		Custodian	2	Custodian	2	Cust Supervisor	1		
		Custodian	2	Easterly	Shift	Custodian	2	Act 93 Supervisor	
		Custodian	2	Cust Supervisor	1	Custodian	2	Contract Coordinator	
		Custodian	2	Custodian	2	Park Forest Elem	Shift		
		Custodian	2	Custodian	2	Cust Supervisor	1	Act 93 Supervisor	
		Group Leader	3			Custodian	2	Facilities Planner	
		Custodian	3			Custodian	2		
		Custodian	3			Radio Park	Shift		
		Custodian	3			Cust Supervisor	1		
		Custodian	3			Custodian	2		
		Custodian	3			Custodian	2		
		Custodian	3			Custodian Split/ RP & PP	2		
		Custodian	3						

Current Staffing

Custodians

- 20,000 sqft/FTE*
- 1.6MM sqft district wide with 67 custodians (~24,000sqft/FTE)
- Staffing levels acceptable

Grounds

- 50 acres/FTE*
- ~275 acres district wide with 6 grounds staff (46 acres/FTE)
- Staffing levels acceptable

Maintenance

- 115,000 sqft/FTE*
- 1.6MM sqft district wide with 7 maintenance staff (~228,000 sqft/FTE)
- Running at a staffing deficit of 6 employees

*PASBO Benchmarking Report (Physical Plant also has alternate data from other school districts that supports the outcome)

Staffing Requests

- Request for 2026-27
 - Adding 40,000 sqft at MNE
 - 2 custodians (approx 20,000 sqft/FTE)
 - 1 maintenance
- Request for 2028-29
 - Adding 120,000 sqft with the new PFMS along with corresponding snowplowing and grounds management
 - 6 custodians
 - 1 groundsperson
 - 2 maintenance
- Future Requests
 - Additional 3 maintenance staff to attain benchmark ratios

Summer of 2026 Capital Projects

School	Project	Cost Estimate
Easterly Parkway	26-02-EPE-Domestic HW Replacement & Addition	\$250,000
Panorama Village	26-03-PAV-Roof Replacement	\$300,000
North, South, MNM, PFE	26-05-DIS-Generator Tie-ins	\$425,000
Park Forest Elementary	26-06-PFE-Parking Lot Upgrades	\$495,000
Ferguson Township	26-07-FTE-Stormwater & Playground Upgrades	\$500,000
North	26-09-NTH-Natatorium HVAC Replacement	\$725,000
North	26-10-NTH-Natatorium Upgrades	\$585,000
Mount Nittany Elementary	26-13-MNE-Playground Upgrade	\$95,000
	Totals:	\$3,375,000*

*An increase of \$1MM was allocated for 2026-27

Financials

Expenses	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Budget	2026-2027 Proposed Budget
Salaries (1)	\$434,994	\$495,400	\$547,137	\$538,750	\$688,000
Benefits	\$179,383	\$182,187	\$207,614	\$227,622	\$282,695
Professional Services	\$710,493	\$222,611	\$105,001	\$157,500	\$157,500
Purchased Property Services (2)	\$1,434,439	\$1,529,795	\$1,627,481	\$1,551,300	\$1,496,250
Other Purchased Services	\$7,692	\$4,715	\$8,411	\$10,500	\$10,750
Supplies/Equipment (3)	\$2,623,645	\$2,852,239	\$3,236,567	\$3,484,000	\$3,798,750
Other Expenses	\$8,129	\$8,757	\$10,794	\$7,500	\$2,625
Total Expenses	\$5,398,775	\$5,295,703	\$5,743,006	\$5,977,172	\$6,436,570
 Rental Revenue	 \$102,870	 \$124,094	 \$88,622	 \$90,000	 \$100,000
 Net Expense	 \$5,295,905	 \$5,171,609	 \$5,654,384	 \$5,887,172	 \$6,336,570

(1) Salaries summarized here are for extra or substitute costs within the department. This does not include base salaries/wages for personnel. Additional pay for our Physical Plant department is related to incidental coverage (emergency coverage for equipment or utility malfunctions), weather, weekend or event coverage, illness/out of work coverage, etc.

(2) Purchased property services primarily include the following services: repairs/maintenance, rental equipment, disposal, laundry and extermination.

(3) Supplies/Equipment consist of general supplies/equip, electricity costs, technology supplies, gas, fuel and oil. The primary cost drivers include general supplies/equipment, vehicles, electricity, technology supplies and natural gas.