Piedmont Regional Education Program

FY27 Operating Budget

Piedmont Regional Education Program

Student Growth Supported through Innovation & Inclusion

May 13, 2026

Serving Albemarle County, Charlottesville City, Culpeper County, Fluvanna County, Greene County, Louisa County, Madison County, Nelson County and Orange County Public Schools

PIEDMONT REGIONAL EDUCATIONAL PROGRAM
FY27 Operating Budget

3% Support Salary Increase, One Step on Salary Scale
3% Professional Salary Increase, One Step on Salary Scale

Code of Virginia 22.1-26
Establishment of Regional Schools
Joint Board of Control
Fluvanna – Fiscal Agent

Katy Compel, M.Ed., Executive Director

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Budget Message

Piedmont Regional Education Program's (PREP) FY27 Annual Budget is a student-focused comprehensive plan for providing specialized services for students with disabilities from the nine participating school divisions. The FY27 budget was developed to address the retention and recruitment of qualified, highly effective staff to ensure that students with disabilities receive a quality, equitable education to enable them to meet with IEP goals and make progress in the curriculum. The FY27 budget also addresses the fiscal concerns of participating divisions.

PREP's spending plan was developed in accordance with each respective school division's request for services from PREP.

PREP will offer the following services for FY27:

- Adapted Physical Education
- Assistive Technology
- Autism and Behavior Consultation
- Ivy Creek School
- Medicaid Billing
- Occupational Therapy
- Parent Resource Center
- Physical Therapy
- Speech Therapy (Contracted as needed)
- Vision Services (Including Orientation & Mobility)

The FY27 budget was created with transparency and outlines the resources necessary to support innovative educational programming such that PREP will be the leader in providing evidenced-based services to empower students with disabilities to acquire lifelong skills and reach their full potential.

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FY27 Budget Assumptions and Expenditures

The FY27 budget was predicated upon the following budget variables:

- Virginia Retirement System (VRS) Employer Contribution – 12.20%
- FICA and Medicare (FICA) - 7.65% Employer contribution
- Retiree Health Care Credit - .88 % Employer contribution
- Group Life Insurance - .42 % Employer contribution
- Disability - .48% Employer contribution
- Salary Increase - 3% (average) Support Staff increase; 3% (average) Professional Staff increase (Step increase)
- Health Insurance - 10% increase (10% absorbed by PREP, 0% absorbed by employees)
- Fiscal Agent Fee - $89,250
- Lease Payment to Bellvue Enterprises, LLC for Ivy Creek School: $250,000.00

FY27 Service Participation by School Division

	Autism & Behavior	Adapted PE	Assistive Technology	Ivy Creek School	Occupational Therapy	Parent Resource Center	Physical Therapy	Vision Services	Medicaid Billing
Albemarle			X			X		X	X
Charlottesville	X	X	X	X		X		X	
Culpeper			X	X		X		X	X
Fluvanna			X	X	X	X	X	X	X
Greene	X		X	X		X		X	X
Louisa			X	X	X	X	X	X	X
Madison	X		X	X	X	X	X	X	X
Nelson	X		X	X	X	X	X	X	X
Orange			X						
Total	4	1	9	7	4	8	4	8	7

FY27 Projected Revenue from Participating School Divisions

Salary scale, 3% salary increase for Support staff
Salary scale, 3% increase for Professional Staff

Table 1: FY27 Projected Revenue Summary

FY27 Approved Budget (3% Salary Increase)				
Division	**Service Cost**	**Tuition Cost**	**Operational Cost**	**Total Cost**
ALBEMARLE	$121,911.82	$0.00	$8,860.56	$130,772.38
CHARLOTTESVILLE	$213,643.63	$633,102.98	$149,173.30	$995,919.91
CULPEPER	$322,712.97	$316,551.49	$81,451.65	$720,716.11
FLUVANNA	$222,158.12	$211,034.33	$54,614.92	$487,807.37
GREENE	$177,491.43	$158,275.75	$41,158.35	$376,925.53
LOUISA	$608,616.70	$263,792.91	$78,455.67	$950,865.28
MADISON	$203,417.09	$52,758.58	$18,776.09	$274,951.76
NELSON	$185,220.76	$158,275.75	$41,277.91	$384,774.42
ORANGE	$26,118.59	$0.00	$2,655.26	$28,773.85
UNASSIGNED (Pre-funded Slots)	$0.00	$115,408.73	$22,018.55	$137,427.28
Operations Cost (Reimbursed by Autism Profit)	$0.00	$0.00	$100,000.00	$100,000.00
Medicaid	$149,869.06	$0.00	$2,240.00	$152,109.06
PRC Grant	$20,000.00	$0.00	$0.00	$20,000.00
FY25 Carryover Funds (Used to reduce tuition cost)	$0.00	$66,852.12	$0.00	$66,852.12
FY25 Bank Interest Revenue (Used to reduce tuition cost)	$0.00	$115,216.98	$0.00	$115,216.98
Operating Margin (Autism Revenue)	$0.00	$0.00	$100,000.00	$100,000.00
TOTAL COST	**$2,251,160.17**	**$2,091,269.62**	**$700,682.26**	**$5,043,112.05**

Table 2: FY27 Projected Revenue – Operational Cost

Operational Cost

Division	Occupational Therapy	Physical Therapy	Adapted Physical Education (APE)	Autism Behavior Consultation (ABC)	AssistiveTechnology	Parent Resource Center (PRC)	Vision	Ivy Creek Operational Cost	Administrative Operational Cost	Total Operational Cost
ALBEMARLE	$0.00	$0.00	$0.00	$0.00	$5,318.31	$1,661.48	$998.40	$0.00	$882.37	**$8,860.56**
CHARLOTTESVILLE	$0.00	$0.00	$2,096.27	$1,684.50	$2,660.08	$466.61	$3,251.20	$128,435.71	$10,578.94	**$149,173.31**
CULPEPER	$0.00	$0.00	$0.00	$0.00	$1,772.89	$982.63	$9,190.40	$64,217.85	$5,287.88	**$81,451.65**
FLUVANNA	$2,070.54	$2,598.62	$355.62	$0.00	$1,772.89	$480.64	$998.40	$42,811.90	$3,526.31	**$54,614.92**
GREENE	$0.00	$0.00	$0.00	$4,211.25	$886.45	$309.39	$998.40	$32,108.93	$2,643.94	**$41,158.36**
LOUISA	$8,668.16	$6,253.82	$0.00	$0.00	$2,660.08	$726.02	$2,227.20	$53,514.88	$4,405.51	**$78,455.67**
MADISON	$1,649.41	$999.47	$0.00	$2,526.75	$886.45	$130.27	$998.40	$10,702.98	$882.37	**$18,776.10**
NELSON	$1,649.41	$1,570.59	$355.62	$0.00	$886.45	$245.38	$1,817.60	$32,108.93	$2,643.94	**$41,277.92**
ORANGE	$0.00	$0.00	$0.00	$0.00	$1,772.89	$0.00	$0.00	$0.00	$882.37	**$2,655.26**
UNASSIGNED	$0.00	$0.00	$0.00	$0.00	$0.00	$612.60	$0.00	$21,405.95	$0.00	**$22,018.55**
Contigency Adjustment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
Medicaid	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,240.00	**$2,240.00**
PRC Grant	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
IC Operations Cost (Will be Reimbursed by Autism Profit)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100,000.00	**$100,000.00**
Operating Margin (Autism Revenue)									$100,000.00	**$100,000.00**
TOTAL COST	**$14,037.52**	**$11,422.50**	**$2,807.51**	**$8,422.50**	**$18,616.49**	**$5,615.02**	**$20,480.00**	**$385,307.13**	**$233,973.63**	**$700,682.30**

Table 3: FY27 Projected Revenue – Service Cost

Tuition & Service Cost (Salaries & Benefits)

Division	Occupational Therapy	Physical Therapy	Adapted Physical Education (APE)	Autism Behavior Consultation (ABC)	AssistiveTechnology	Parent Resource Center (PRC)	Vision	Ivy Creek Tuition Cost	Administrative & Medicaid	Total Service Cost
ALBEMARLE	$0.00	$0.00	$0.00	$0.00	$64,753.94	$26,827.82	$25,828.50	$0.00	$4,501.56	$121,911.82
CHARLOTTESVILLE	$0.00	$0.00	$44,979.18	$48,954.59	$32,376.97	$7,534.28	$25,828.50	$633,102.98	$53,970.11	$846,746.61
CULPEPER	$0.00	$0.00	$0.00	$0.00	$21,584.65	$15,866.40	$258,284.96	$316,551.49	$26,976.96	$639,264.46
FLUVANNA	$86,172.60	$55,324.87	$7,496.53	$0.00	$21,584.65	$7,760.94	$25,828.50	$211,034.33	$17,990.04	$433,192.46
GREENE	$0.00	$0.00	$0.00	$122,386.48	$10,792.32	$4,995.65	$25,828.50	$158,275.75	$13,488.48	$335,767.18
LOUISA	$344,690.39	$132,779.69	$0.00	$0.00	$32,376.97	$11,723.01	$64,571.24	$263,792.91	$22,475.40	$872,409.61
MADISON	$64,629.45	$22,129.95	$0.00	$73,431.89	$10,792.32	$2,103.43	$25,828.50	$52,758.58	$4,501.56	$256,175.68
NELSON	$64,629.45	$33,194.92	$7,496.53	$0.00	$10,792.32	$3,962.07	$51,656.99	$158,275.75	$13,488.48	$343,496.51
ORANGE	$0.00	$0.00	$0.00	$0.00	$21,584.65	$0.00	$0.00	$0.00	$4,533.94	$26,118.59
UNASSIGNED	$0.00	$0.00	$0.00	$0.00	$0.00	$9,891.57	$0.00	$105,517.16	$0.00	$115,408.73
Contigency Adjustment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Medicaid	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$149,869.06	$149,869.06
PRC Grant	$0.00	$0.00	$0.00	$0.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$20,000.00
FY25 Carryover Funds (Used to reduce tuition cost)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$66,852.12	$0.00	$66,852.12
FY25 Bank Interest Revenue (Used to reduce tuition cost)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$115,216.98	$0.00	$115,216.98
TOTAL COST	**$560,121.89**	**$243,429.43**	**$59,972.24**	**$244,772.96**	**$226,638.79**	**$110,665.17**	**$503,655.69**	**$2,081,378.05**	**$311,795.59**	**$4,342,429.81**

Total Tuition cost for IC SCHOOL is $63,461.56 ($52,758.58+ $10,702.98) per student (Ops Cost is included in this rate)

Piedmont Regional Education Program Salary Schedules

FY27 Salary Scale for Support Personnel

Table 4: Support Staff Salary Schedule

Step	FY27
0	$26,932
1	$28,009
2	$28,407
3	$28,908
4	$29,801
5	$30,696
6	$31,591
7	$32,483
8	$33,381
9	$34,276
10	$35,172
11	$36,067
12	$36,964
13	$37,858
14	$38,755
15	$39,650
16	$40,543
17	$41,439
18	$42,332
19	$43,229
20	$44,122
21	$45,020
22	$45,917
23	$46,812
24	$47,707
25	$48,599
26	$49,497
27	$50,388
28	$51,286
29	$52,182
30	$53,075

Note: All full-time staff on the Support Salary Scale are on a 200-day contract with the exception of the following:

- Ivy Creek Administrative Assistant – 260 days

Piedmont Regional Education Program Salary Schedules

FY2 Salary Scale for Professional Personnel

Table 5: Professional Staff Salary Schedule

Step	FY26
0	$54,062
1	$54,602
2	$55,149
3	$55,700
4	$56,257
5	$57,944
6	$58,523
7	$59,109
8	$60,882
9	$62,100
10	$62,722
11	$63,976
12	$66,535
13	$67,170
14	$67,609
15	$68,253
16	$70,503
17	$71,925
18	$72,610
19	$72,973
20	$73,546
21	$74,247
22	$76,632
23	$77,362
24	$78,411
25	$79,157
26	$79,552
27	$81,659
28	$82,437
29	$83,290
30	$84,083

Note: All non-administrative, full-time professional staff on the Professional Salary Scale are on a 200-day contract with the exception of the following:

- Team Leads for OT/PT, ABC & Vision – 210 days
- Ivy Creek School Social Worker & Behavior Specialist – 205 days
- Medicaid Coordinator, Finance Specialist & Technology Specialist – 260 days

Piedmont Regional Education Program Salary Schedules

FY27 Salary Scale for Ivy Creek Administrator

Table 6: Administrator Salary Schedule

STEP	FY27
0	$98,262.45
1	$99,491.87
2	$100,736.38
3	$101,995.96
4	$103,277.58
5	$104,825.96
6	$106,398.70
7	$107,996.95
8	$109,614.92
9	$111,258.41
10	$112,927.41
11	$114,621.93
12	$116,338.49
13	$118,008.65
14	$119,858.59
15	$126,213.33

Note: Ivy Creek Administrator is on a 260-day contract.

Piedmont Regional Education Program FY27 – Substitute and PRN Rates

Ivy Creek Professional Substitute .....$150.00 per day

Ivy Creek Program Specialist Substitute.....$100 per day

PRN Related Services – Certified ..... Determined by Executive Director based on years of experience and salary scale

PRN Ivy Creek Certified Professionals (Non-Classroom Staff)…….. Determined by Executive Director based on years of experience and salary scale

Substitutes must be pre-approved by the Executive Director upon written request from the school administrator. Ivy Creek Professional Substitutes must possess a valid Virginia license.

Piedmont Regional Education Program FY27 Stipends and Supplements

Additional Duty Stipend

Stipend Type	FY27 Supplement
Special Education Designee	$3,000
Testing Coordinator	$2,000
Certified MANDT Trainer (outside of contractual hours)	$40 per hour

Degree Supplements (in a relevant field for the employee's position)

Education Level	FY27 Supplement
Master's	$2,000
Master's plus 30	$3,000
Doctorate	$4,000

Note: The education supplements listed above are based on a 200-day contract and will be pro-rated for employees with contracts less than and greater than 200-days.

Employee Benefits

PREP participates in the benefits provided by Fluvanna County Public Schools, PREP's fiscal agent. The following is a description of available benefits by category: Optional Benefits and Provided Benefits.

Optional Benefits

Medical Benefits

PREP offers a medical and hospitalization plan to all full-time employees, as well as a dental plan and a vision plan. Employees have the option to add minor or family coverage and have the cost for these extra coverages payroll deducted at the employee's cost.

PREP also offers a variety of supplemental or "cafeteria plans" and retirement savings plans. These particular optional benefits do not impact the PREP budget.

Consolidated Omnibus Budget Reconciliation Act (COBRA)

COBRA contains provisions giving certain former employees, retirees, spouses and dependent children the right to temporary continuation of health coverage at group rates. This coverage, however, is only available in specific instances. Group health coverage for COBRA participants is usually more expensive than health coverage for active employees, since usually the employer formally paid a part of the premium. It is ordinarily less expensive though than individual health coverage.

"Qualifying Events" are certain types of events that would cause, except for COBRA continuation coverage, an individual to lose health insurance coverage. The type of qualifying event will determine who the qualified beneficiaries are and the required amount of time that a plan must offer the health coverage to them under COBRA.

1. The type of qualifying events for employees of PREP covered by health insurance are voluntary or involuntary termination of employment for reasons other than "gross misconduct", and reduction in the number of hours of employment.
2. The types of qualifying events for spouses who lose group health coverage are the events listed above as well as: covered employees' becoming entitled to Medicare; divorce or legal separation of the covered employee; and death of the covered employee.
3. The types of qualifying events for dependent children who lose group health coverage are the events listed above and the loss of "dependent children" status under the plan rules.

Provided Benefits

Virginia Retirement System (VRS)

Membership in VRS is mandatory for full-time employees. PREP pays the employer share for all full-time employees. The PREP Joint Board of Control, in collaboration with PREP's fiscal agent, determines the minimum work hours required, by position classification, to be considered "full-time" for VRS eligibility.

Refer to the VRS webpage for additional details.

VRS Hybrid Retirement Plan

Membership is for full time employees whose hire date is on or after January 1, 2014. As a Hybrid employee, both a Retirement Compensation and an employer paid disability coverage is provided. On the day after a Hybrid employee has celebrated their one-year anniversary, the Hybrid employee becomes eligible for non-occupational disability coverage.

Refer to the VRS webpage for additional details.

Life Insurance

VRS group life insurance provides PREP employees who are eligible to contribute to VRS with two kinds of insurance during active employment: life insurance and accidental death and dismemberment insurance. The specific benefits are:

- Group life without medical examination
- Natural death benefits
- Double indemnity for accidental death
- Dismemberment payments for accidental loss of one or more limbs or eyesight

PREP pays the full cost for life insurance for all full-time employees.

Sick Leave

Sick leave is allowed for personal illness and illness in the immediate family or other relatives in the household. All full-time employees earn sick days at the rate of one and a quarter (1.25) days each twenty days worked (school month) and may accumulate an unlimited number of days.

Accumulated sick leave may be transferred from one Virginia school division to another if the Boards agree to such transfers. PREP accepts transfers from other Virginia school divisions.

Bereavement Leave

Bereavement leave is provided at the rate of up to three (3) days per death of a spouse or immediate family member.

Personal Leave

All full-time salaried employees receive personal leave. During the first three years of employment, the employee receives two (2) personal leave days. After three (3) years of continuous employment, employees are given three (3) personal days. Personal days can carry over from one year to the next for a total of up to five (5) days. After that, personal days automatically convert to sick days.

Family and Medical Leave Act (FMLA)

Eligible employees receive a combined total of twelve (12) weeks per year leave for family and medical leave situations.

Refer to Employee Handbook for additional details.

Professional Leave

Professional development activities are encouraged for all staff. Employees may attend professional development activities with prior approval from the Executive Director and/or Ivy Creek School Administrator.

Jury Duty and Mandatory Court Appearances

Employees called for jury duty may be absent without loss of pay subject to the verification of actual days served by the Clerk of the Court. Employees subpoenaed as court witnesses in relation to employment with PREP may be absent without loss of pay provided that a copy of the subpoena is provided to the Executive Director.