
District of Columbia State Athletics Commission

www.osse.dc.gov
Telephone: 202-727-6436

Table GL0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$1,249,226	\$1,079,059	\$1,270,105	\$1,342,282	5.7
FTEs	6.2	5.8	7.0	7.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the D.C. State Athletics Commission (DCSAC) is to oversee the state interscholastic athletics programs and competitions in the District through the oversight of the D.C. State Athletics Association (DCSAA), which is charged with: (1) Ensuring that interscholastic athletics programs are compatible with the educational mission of member schools; (2) Providing for fair competition between member schools; (3) Promoting sportsmanship and ethical behavior for participants, coaches, administrators, officials, and spectators; (4) Promoting gender equity and equal access to athletic opportunity; and (5) Protecting the physical well-being of participants and promoting healthy adolescent lifestyles.

Summary of Services

The D.C. State Athletics Commission recommends changes to and annually approves the DCSAA handbook; establishes athletic appeals panels pursuant to § 38-2661.14 and issues the final decisions of such panels; advises the Mayor, the Office of the State Superintendent of Education, and the Council on matters related to interscholastic athletics in the District and recommends rules to regulate interscholastic athletics programs and competitions; takes actions necessary and consistent with the laws of the District to implement its duties under this section; and oversees the functions and operations of the DCSAA.

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GL0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table GL0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	1,175	1,079	1,170	1,242	72	6.2	6.2	5.8	7.0	7.0	0.0	0.0
Special Purpose Revenue Funds	75	0	100	100	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	1,249	1,079	1,270	1,342	72	5.7	6.2	5.8	7.0	7.0	0.0	0.0
GROSS FUNDS	1,249	1,079	1,270	1,342	72	5.7	6.2	5.8	7.0	7.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table GL0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table GL0-3

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	673	649	751	760	9	1.3
13 - Additional Gross Pay	10	42	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	120	121	142	160	18	12.9
SUBTOTAL PERSONAL SERVICES (PS)	803	812	893	921	28	3.1
20 - Supplies and Materials	1	0	2	1	-1	-62.5
31 - Telecommunications	0	0	0	2	2	N/A
40 - Other Services and Charges	445	267	373	418	45	12.1
70 - Equipment and Equipment Rental	0	0	2	1	-1	-50.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	446	267	377	421	44	11.8
GROSS FUNDS	1,249	1,079	1,270	1,342	72	5.7

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GL0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(A100) D.C. STATE ATHLETICS ASSOCIATION										
(A101) D.C. State Athletics Association	1,249	1,079	1,270	1,342	72	6.2	5.8	7.0	7.0	0.0
SUBTOTAL (A100) D.C. STATE ATHLETICS ASSOCIATION	1,249	1,079	1,270	1,342	72	6.2	5.8	7.0	7.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,249	1,079	1,270	1,342	72	6.2	5.8	7.0	7.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The D.C. State Athletics Commission operates through the following program:

D.C. State Athletic Association (an association of District of Columbia public schools, public charter schools, and independent schools (private and parochial schools)) - shares knowledge and best practices to enhance student-athlete achievement through athletic programming and to provide quality learning experiences. Specifically, the DCSAA supports the duties of the Commission; sets and enforces membership standards; certifies member schools' coaches and event officials; implements and enforces the Mayor's rules and regulations governing the conduct of interscholastic athletics programs, including regulations related to participant eligibility; ensures member school compliance with applicable District laws and regulations related to participant health and safety; develops and offers training guidance on the health, safety, and wellness of participants pursuant to national best practices; sanctions competitions and establishes seasons for DCSAA-sponsored sports; enforces the Title IX Athletic Equity Amendment Act of 2015; publishes and distributes an annual handbook containing the playing rules, codes of conduct, sanctions, and guidelines for every DCSAA-sponsored sport; and hears and decides certain complaints.

Program Structure Change

The District of Columbia State Athletics Commission has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table GL0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table GL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		1,170	7.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		1,170	7.0
Increase: To align personal services and Fringe Benefits with projected costs	D.C. State Athletics Association	28	0.0
Increase: To align Fixed Costs with proposed estimates	D.C. State Athletics Association	2	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	D.C. State Athletics Association	-7	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		1,192	7.0
Enhance: ARPA - Federal Funds for Local Revenue Replacement funding to support athletic tournament costs	D.C. State Athletics Association	50	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		1,242	7.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		100	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		100	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		100	0.0
GROSS FOR GL0 - DISTRICT OF COLUMBIA STATE ATHLETICS COMMISSION		1,342	7.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table GL0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table GL0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$1,170,105	\$1,242,282	6.2
Special Purpose Revenue Funds	\$100,000	\$100,000	0.0
GROSS FUNDS	\$1,270,105	\$1,342,282	5.7

Recurring Budget

DCSAC's budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: DCSAC's Local budget includes an increase of \$27,785 in personal services to reflect projected costs for salaries and Fringe Benefits. Additionally, the budget includes an increase of \$1,500 to support projected Fixed Costs for Telecommunications services.

Decrease: DCSAC's Local budget includes a decrease of \$7,108 to reflect savings in nonpersonal services for office supplies, out-of-city travel, professional services fees, and equipment purchases.

District's Approved Budget

Enhance: The District of Columbia State Athletics Commission's approved budget reflects an increase of \$50,000 in ARPA - Federal Funds for Local Revenue Replacement funding to support athletic tournament costs, including security services, rental spaces, and awards. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.