

District of Columbia State Athletics Commission

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Table GL0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$1,190,105	\$1,431,337	\$1,521,619	\$1,543,000	1.4
FTEs	6.8	7.0	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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GL0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table GL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2024	Change*	FY 2022	FY 2023	FY 2024	FY 2025	FY 2024	Change*
GENERAL FUND												
Local Funds	1,090	1,227	1,422	1,323	-99	-6.9	6.8	7.0	7.0	7.0	0.0	0.0
Special Purpose												
Revenue Funds	100	204	100	220	120	120.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	1,190	1,431	1,522	1,543	21	1.4	6.8	7.0	7.0	7.0	0.0	0.0
GROSS FUNDS	1,190	1,431	1,522	1,543	21	1.4	6.8	7.0	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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table GL0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table GL0-3

(dollars in thousands)

Account Group	Actual	Actual	Approved	Proposed	Change	Percentage
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2024	Change*
701100C - Continuing Full Time	597	582	610	706	96	15.7
701200C - Continuing Full Time - Others	64	159	166	93	-73	-43.7
701300C - Additional Gross Pay	21	0	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	132	139	152	158	6	4.1
SUBTOTAL PERSONNEL SERVICES (PS)	813	880	928	958	29	3.2
711100C - Supplies and Materials	0	11	1	1	0	0.0
712100C - Energy, Communications and Building Rentals	2	1	26	28	1	5.4
713100C - Other Services and Charges	375	514	565	557	-9	-1.5
713101C - Security Services	0	0	0	0	0	8.2
715100C - Other Expenses	0	0	0	0	0	N/A
717100C - Purchases Equipment and Machinery	0	6	1	0	-1	-100.0
717200C - Rentals Equipment and Other	0	18	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	377	551	593	585	-8	-1.4
GROSS FUNDS	1,190	1,431	1,522	1,543	21	1.4

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GL0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT										
(AMP015) Oversight and Support	1,190	1,431	1,522	1,543	21	6.8	7.0	7.0	7.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT	1,190	1,431	1,522	1,543	21	6.8	7.0	7.0	7.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,190	1,431	1,522	1,543	21	6.8	7.0	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 proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

Program Description

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

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The District of Columbia State Athletics Commission has no program structure changes in the FY 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table GL0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table GL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		1,422	7.0
Removal of One-Time Funding	Multiple Programs	-168	0.0

Table GL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2025 Recurring Budget		1,254	7.0
Increase: To align personnel services and Fringe Benefits with projected costs	Agency Management Program	29	0.0
Increase: To support nonpersonnel services costs	Agency Management Program	2	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management Program	1	0.0
Enhance: To support building rental, Telecommunications, and security services (one-time)	Agency Management Program	31	0.0
Enhance: To support increased cost of current sports offerings	Agency Management Program	7	0.0
Reduce: To reflect savings in nonpersonnel services	Agency Management Program	-2	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		1,323	7.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		100	0.0
Increase: To align the budget with projected revenues	Agency Management Program	120	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		220	0.0

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1,543 7.0

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table GL0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table GL0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$1,421,619	\$1,323,000	-6.9
Special Purpose Revenue Funds	\$100,000	\$220,000	120.0
GROSS FUNDS	\$1,521,619	\$1,543,000	1.4

Mayor's Proposed Budget

Increase: DCSAC's Local funds budget proposal includes an increase of \$29,438 to reflect projected personnel service increases for salary and Fringe Benefits. Additionally, the proposed Local budget reflects an increase of \$2,004 in non-personnel services to support operating costs within the agency. The Local budget proposal also includes \$1,439 to support projected Fixed Costs estimates for building rentals, Telecommunications, and Security Services.

In Special Purpose Revenue funds, the budget proposal includes an increase of \$120,000 to align the budget with projected revenues.

Enhance: DCSAC's Local budget proposal includes a one-time increase of \$31,000 to support athletic championship activities. Additionally, the proposed Local budget includes an increase of \$7,000 to support increased cost of current sports offerings.

Reduce: DCSAC's Local budget proposal includes a reduction of \$1,500 to reflect savings in professional service fees.