

# APP C AT A GLANCE

## 803 - Oklahoma Statewide Virtual Charter School Board

### Monthly Billed Services and Products

|                                  | FY25                 |              |                    | FY26            |              |                    | FY27            |              |                    |
|----------------------------------|----------------------|--------------|--------------------|-----------------|--------------|--------------------|-----------------|--------------|--------------------|
| <b>FTE Budgeted Average</b>      | <b>Quantity</b>      | <b>Price</b> | <b>Total</b>       | <b>Quantity</b> | <b>Price</b> | <b>Total</b>       | <b>Quantity</b> | <b>Price</b> | <b>Total</b>       |
| CORE Employee Mgmt System        | 7                    | \$6.50       | \$45.50            | 50              | \$6.50       | \$325.00           | 54              | \$12.00      | \$648.00           |
| Essential Network – 100Mb        | 7                    | \$10.00      | \$70.00            | 50              | \$10.00      | \$500.00           | 54              | \$10.00      | \$540.00           |
| <b>Physical Address</b>          |                      |              |                    |                 |              |                    |                 |              |                    |
| Plus Network – Site Connectivity | 1                    | \$294.00     | \$294.00           | 1               | \$294.00     | \$294.00           | 1               | \$294.00     | \$294.00           |
| <b>Unit</b>                      |                      |              |                    |                 |              |                    |                 |              |                    |
| Essential Voice-Standard Phone   | 7                    | \$20.00      | \$140.00           |                 |              |                    |                 |              |                    |
| Maint- Storage (per GB)          | 50                   | \$0.28       | \$14.00            | 50              | \$0.28       | \$14.00            | 52              | \$0.28       | \$14.56            |
| Maint-Virtual Server             | 0.14                 | \$332.00     | \$46.48            | 0.14            | \$332.00     | \$46.48            | 0.18            | \$332.00     | \$59.76            |
| Plus Network – Secure WAP Mngmt  |                      |              |                    |                 |              |                    | 1               | \$20.00      | \$20.00            |
| Plus- WordPress                  | 3                    | \$25.00      | \$75.00            | 3               | \$25.00      | \$75.00            | 3               | \$25.00      | \$75.00            |
| Plus-Web Image View/Retrieve     | 3                    | \$1.84       | \$5.52             | 3               | \$1.84       | \$5.52             | 3               | \$1.84       | \$5.52             |
| Voice-Standard Phone Line        | 7                    | \$20.00      | \$140.00           | 7               | \$20.00      | \$140.00           | 10              | \$20.00      | \$200.00           |
| <b>Other</b>                     |                      |              |                    |                 |              |                    |                 |              |                    |
| Maint- M&O Hours                 | 4                    | \$6.67       | \$26.68            | 7.25            | \$6.67       | \$48.36            | 35.75           | \$6.67       | \$238.45           |
| Microsoft- Named User Licenses   |                      |              |                    |                 |              |                    | 25.83           | \$1.00       | \$25.83            |
|                                  | <b>Monthly Total</b> |              | <b>\$857.18</b>    |                 |              | <b>\$1,448.36</b>  |                 |              | <b>\$2,121.12</b>  |
|                                  | <b>Annual Total</b>  |              | <b>\$10,286.16</b> |                 |              | <b>\$17,380.32</b> |                 |              | <b>\$25,453.44</b> |

### Appropriated

|                              | FY25            |              |              | FY26            |              |              | FY27            |              |              |
|------------------------------|-----------------|--------------|--------------|-----------------|--------------|--------------|-----------------|--------------|--------------|
| <b>Appropriated</b>          | <b>Quantity</b> | <b>Price</b> | <b>Total</b> | <b>Quantity</b> | <b>Price</b> | <b>Total</b> | <b>Quantity</b> | <b>Price</b> | <b>Total</b> |
| Device as a Service          | 7               | \$487.08     | \$3,409.56   | 50              | \$481.40     | \$24,070.00  | 54              | \$471.26     | \$25,448.26  |
| Disaster Recovery            | 7               | \$571.99     | \$4,003.93   | 50              | \$565.32     | \$28,266.00  | 54              | \$553.42     | \$29,884.70  |
| Financials                   | 7               | \$336.83     | \$2,357.81   | 50              | \$332.90     | \$16,645.00  | 54              | \$325.89     | \$17,597.95  |
| Microsoft 365                | 7               | \$500.30     | \$3,502.10   | 50              | \$494.46     | \$24,723.00  | 54              | \$484.05     | \$26,138.92  |
| Network Security Tunnel      | 7               | \$90.28      | \$631.96     | 50              | \$77.30      | \$3,865.00   | 54              | \$77.30      | \$4,174.05   |
| Security                     | 7               | \$304.12     | \$2,128.84   | 50              | \$260.39     | \$13,019.50  | 54              | \$260.39     | \$14,061.32  |
| Service Desk                 | 7               | \$98.35      | \$688.45     | 50              | \$97.21      | \$4,860.50   | 54              | \$95.16      | \$5,138.57   |
| State Data Center Facilities | 7               | \$205.93     | \$1,441.51   | 50              | \$203.52     | \$10,176.00  | 54              | \$199.24     | \$10,758.89  |

|                     |                          |         |               |    |         |                |    |         |                |
|---------------------|--------------------------|---------|---------------|----|---------|----------------|----|---------|----------------|
| State Data Platform | 7                        | \$47.18 | \$330.26      | 50 | \$46.63 | \$2,331.50     | 54 | \$45.65 | \$2,464.91     |
|                     | Appropriated Total       |         | \$18,494.42   |    |         | \$127,956.50   |    |         | \$135,667.57   |
|                     | Total                    |         | \$28,780.58   |    |         | \$145,336.82   |    |         | \$161,121.01   |
|                     | Minus Appropriated Total |         | (\$18,494.42) |    |         | (\$127,956.50) |    |         | (\$135,667.57) |
|                     | Grand Total              |         | \$10,286.16   |    |         | \$17,380.32    |    |         | \$25,453.44    |

Quantities are based on point-in-time snapshots and rates may change based on agency consumption.