

# APP C AT A GLANCE

## 803 - Oklahoma Statewide Virtual Charter School Board

### Monthly Billed Services and Products

	FY24			FY25			FY26 - Draft		
<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	5	\$6.50	\$32.50	7	\$6.50	\$45.50	50	\$6.50	\$325.00
Essential Network – 100Mb	5	\$10.00	\$50.00	7	\$10.00	\$70.00	50	\$10.00	\$500.00
<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	5	\$20.00	\$100.00	7	\$20.00	\$140.00			
Plus Desk-Std SSL Certificate	1	\$16.25	\$16.25						
Plus Voice-Addition Std Phone	6	\$20.00	\$120.00	7	\$20.00	\$140.00	7	\$20.00	\$140.00
Plus- WordPress				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
<b>Other</b>									
Maint-Application Maint*	154.26	\$1.00	\$154.26	87.15	\$1.00	\$87.15	108.81	\$1.00	\$108.81
			<b>Monthly Total</b>			<b>\$857.17</b>			<b>\$1,448.33</b>
			<b>Annual Total</b>			<b>\$10,286.04</b>			<b>\$17,379.96</b>

### Appropriated and CARES Act Funding

	FY24			FY25			FY26 - Draft		
<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	5	\$473.96	\$2,369.80	7	\$487.08	\$3,409.56	50	\$479.03	\$23,951.50
Disaster Recovery	5	\$556.58	\$2,782.91	7	\$571.99	\$4,003.93	50	\$562.54	\$28,127.00
Financials	5	\$242.25	\$1,211.25	7	\$336.83	\$2,357.81	50	\$331.26	\$16,563.00
Microsoft 365	5	\$410.53	\$2,052.65	7	\$500.30	\$3,502.10	50	\$492.03	\$24,601.50
Network Security Tunnel				7	\$90.28	\$631.96	50	\$88.79	\$4,439.50
Security	5	\$295.93	\$1,479.65	7	\$304.12	\$2,128.84	50	\$299.10	\$14,955.00
Service Desk	5	\$95.70	\$478.50	7	\$98.35	\$688.45	50	\$96.73	\$4,836.50
State Data Center Facilities	5	\$200.38	\$1,001.90	7	\$205.93	\$1,441.51	50	\$202.52	\$10,126.00
State Data Platform	5	\$45.91	\$229.55	7	\$47.18	\$330.26	50	\$46.40	\$2,320.00
			<b>Appropriated and CARES Act Funding Total</b>			<b>\$18,494.42</b>			<b>\$129,920.00</b>
			<b>Total</b>			<b>\$28,780.46</b>			<b>\$147,299.96</b>

Minus Appropriated and CARES Act Total	(\$11,606.21)	(\$18,494.42)	(\$129,920.00)
<b>Grand Total</b>	<b>\$9,204.12</b>	<b>\$10,286.04</b>	<b>\$17,379.96</b>

*Quantities are based on point-in-time snapshots and rates may change based on agency consumption.  
 FY23 Plus Network-VPN Access is funded by the Coronavirus Aid, Relief and Economic Security (CARES) Act.  
 FY23 appropriations remain the same as FY22 with exception of the additional appropriations of Device as a Service at \$15.8 million.  
 Services funded by CARES Act and appropriation are billed annually.*