

THE SCHOOL DISTRICT OF OSCEOLA COUNTY, FLORIDA

817 Bill Beck Boulevard • Kissimmee • Florida 34744-4492
Phone: 407-870-4600 • Fax: 407-870-4010 • www.osceolaschools.net

SCHOOL BOARD MEMBERS

- District 1 – Teresa “Terry” Castillo
407-577-5022
- District 2 – Kelvin Soto – Chair
407-870-4009
- District 3 – Tim Weisheyer – Vice Chair
407-361-0235
- District 4 – Clarence Thacker
407-870-4009
- District 5 – Ricky Booth
407-870-4009



Superintendent of Schools
Dr. Debra P. Pace

Agenda

Business Advisory Board Meeting

**@ Osceola Business Academy
2300 S. Poinciana Boulevard
Kissimmee, FL 34758**

**Via WebEx
Meeting Details on next page**

**Wednesday, October 28, 2020
7:30 A.M.**

1. Approve Minutes of September 23, 2020
2. Review Impact Fee & Sales Tax Report
3. Facilities Update
4. Budget Update
5. Next regular meeting: TBD
6. Optional: Osceola Business Academy Tour

Business Advisory Board

WebEx Meeting Information

Meeting link:

<https://osceolaschools.webex.com/osceolaschools/j.php?MTID=m4cfecbcb507863e62912c07d3b27e32b9>

Meeting number:

173 227 8312

Password:

v5ZcjjPEQ75

Host key:

202753

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You can also dial 173.243.2.68 and enter your meeting number.

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Access code: 173 227 8312

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BUSINESS ADVISORY BOARD MINUTES
SEPTEMBER 23, 2020

Members Present: Shawn Hindle, Mel Welch, Clyde Wells, Robert Bass

Others/Guests: Dr. Debra Pace, Sarah Graber, Marc Clinch, Mark Lockard, Rhonda Blake, Randy Shuttera, Maribel Vallellanes, Angela Barner, and Luz Skerrett

Location: Bills Collins Conference Room and via WebEx

Mr. Welch called the meeting to order.

Introductions

- **Superintendent**

Dr. Pace provided an update on the district’s challenges in the day-to-day operations of digital and face-to-face learning, but that the teachers and students are doing a great job in managing it. She mentioned that the district is approximately 2,000 students under enrollment and we’ve seen an increase of 600 students registered for homeschool which is a concern due to loss of FTE funds.

Dr. Pace pointed out the biggest concern the district is facing is the budget and the potential loss of approximately \$25 million dollars in State funding. She specified that the School Board approved to increase the June 30, 2020 fund balance by \$9 million dollars as a protective measure in order to better prepare for anticipated budget cuts.

Superintendent Pace mentioned that the Osceola County Educators Association has a new president and that the District is currently in bargaining negotiations. She stated jobs are stable and the district is moving teachers to accommodate the students, but is not in a reduction in force situation.

- **Minutes**

The minutes from the August 26, 2020, meeting were approved with all ayes.

Mr. Welch congratulated the District, and Sarah Graber, for receiving the Certificate of Excellence Award (COE) in Financial Reporting for meeting the program’s high standards for financial reporting and accountability.

Superintendent Pace mentioned to the BAB members that the ½ cent Sales Tax Internal Audit was presented to the School Board on September 22, 2020 and was met with overall positive reviews.

There was a discussion on the recommended amendment of the Business Advisory Board By-Laws, which will be presented to the School Board at the October 6, 2020 school board meeting.

- **Impact Fee and Sales Tax Reports**

Maribel Vallellanes reviewed the Impact Fee & Sales Tax Reports as of July 31, 2020

Impact Fee Revenues

July Collections approx. **\$6.3M**
Previous Year Decrease \$4M

Impact Fee Expenditures

July Expenditures Approx. **\$52,000K**

Impact Fee Credits

Approx. **\$13,475K** outstanding

BUSINESS ADVISORY BOARD MINUTES
SEPTEMBER 23, 2020

Infrastructure Sales Surtax Revenue **School Capital Outlay Surtax Expenditures (1/2 cent)**

July Collections approx. **\$1.4M**

July Expenditures approx. **\$646K**

Previous Year Decrease \$ 300,000K

School Capital Outlay Surtax Revenue

July Collections approx.: **\$2.7M**

Previous Year Decrease \$599,000

- **Planning Department Update**

Rhonda Blake presented a Planning Department update on several potential school sites. Ms. Blake provided an update on Real Estate Land Acquisition/Disposition of 130 acres on Nova Road and a Transportation site on the Westside area.

Mr. Bass inquired about the attendance zone of students to Canoe Creek K-8 School. Ms. Blake provided an update on incoming students for grades 6-8 for the 2021/2022 Academic School Year.

- **Facilities Update & Planning Department**

Mr. Clinch and Mr. Lockard presented and reviewed various Projects In Design and Construction. Mr. Lockard provided pictures on the progress of the comprehensive renovations at Denn John Middle, St. Cloud Middle, and the Osceola Business Academy at Poinciana High School.

There was a discussion on the LED lights in the Poinciana High School lighting project and Poinciana High School's football field drainage and resurface.

Mr. Welch showed interest in visiting the new business academy. Mr. Clinch suggested the next Business Advisory Board meeting be held at the new Osceola Business Academy at Poinciana High School.

- **Budget Update**

Ms. Graber reiterated the District's biggest concern is the budget and the potential loss of approximately \$25 million dollars from State funding. She also spoke about student enrollment projections and the potential loss of FTE funds.

Mr. Bass recommended he steps down as a BAB member due to his pending position as a new Osceola County School District Board Member as of November 2020. There was a brief discussion and the committee agreed to bring the subject back for discussion at the October 28, 2020, Business Advisory Board meeting.

BAB Meeting Dates

The Business Advisory Board has agreed to meet the 4th Wednesday of every month.

The next meeting will be held on Wednesday, October 28, 2020 at 7:30 a.m. Location TBD.

**SDOC Business Advisory Board
Impact Fee Revenue
For the period ended 08/31/2020**

MONTH	Fiscal Year							
	2017 - 2018		2018 - 2019		2019 - 2020		2020 - 2021	
	Revenue	Units*	Revenue	Units*	Revenue	Units*	Revenue	Units*
July	\$ 3,197,541	375	\$ 2,385,492	267	\$ 10,863,004	1,123	\$ 6,324,659	675
August	2,963,407	313	4,726,773	488	5,697,497	628	6,155,126	586
September	2,987,439	296	7,804,166		7,885,645	797		
October	2,076,217	216	7,679,304	713	6,923,523	731		
November	2,942,186	295	9,018,833	952	5,858,840	584		
December	4,902,215	635	6,132,620	610	5,076,853	560		
January	3,566,327	439	4,893,678	483	4,668,053	547		
February	1,180,911	118	6,609,701	685	4,722,382	458		
March	2,624,898	288	6,213,597	610	7,787,661	837		
April	3,044,872	328	6,268,996	635	7,099,622	633		
May	4,807,734	420	6,613,496	706	3,627,116	378		
June**	6,212,200	645	6,062,604	621	4,177,704	481		
TOTAL	\$ 40,505,947	4,368	\$ 74,409,260	6,770	\$ 74,387,899	7,757	\$ 12,479,785	1,261

Number of Units Detail				
Type of dwelling	Total	Osceola County	City of Kissimmee	City of St Cloud
Single Family	435	274	13	148
Single Family-S/T rental	2	2		
Single Family-Credits	0			
Townhomes	66	32	13	21
Townhomes-S/T rental	0			
Condominiums	16	16		
Multifamily	64	64		
Mobile Homes	3	3		
Total	586	391	26	169

*Number of Units as computed based on reports received by the City of Kissimmee, City of St. Cloud, and Osceola County

** Accrual

Budget	
Final Budget: Revenue	\$ 50,000,000

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ended 08/31/2020**

PROJECT NAME	Fiscal Year			
	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
Debt Service	\$ -	\$ -	\$ -	\$ -
Other:				
Buses	849,052	1,850,948	822,176	113,116
Canoe Creek K-8			1,167,050	84,431
Celebration Island Village		709,005	40,856	
Discovery Intermediate Space Reconfiguration	633,528			
Harmony Middle School - "Middle School AA"	7,502,242	26,882,586	2,607,661	29,969
Kindred K-8		2,125		
NeoCity Academy	631,489	13,936,386	2,578,168	
Poinciana High School Wing Addition	1,910,466		6,023,094	347,839
Tohopekaliga High School	50,803,419	8,587,940	113,141	6,000
Westside K-8 Renovation	702,517			
Subtotal Other:	\$ 63,032,713	\$ 51,968,990	\$ 13,352,146	\$ 581,355
TOTAL	\$ 63,032,713	\$ 51,968,990	\$ 13,352,146	\$ 581,355

**SDOC Business Advisory Board
Outstanding Impact Fee Credits
For the period ended 08/31/2020**

Entity	Beg. Balance	Issued	Ending Balance
KOA/Avatar	831,695	818,220	13,475
TOTAL	\$ 831,695	\$ 818,220	\$ 13,475

**SDOC Business Advisory Board
School Capital Outlay Surtax Revenue (1/2 Cent)
For the period ended 08/31/2020**

MONTH	Fiscal Year			
	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
July	\$ 2,859,082	\$ 3,247,344	\$ 3,306,679	\$ 2,707,399
August	2,194,580	2,362,698	2,454,871	1,882,705
September	2,154,461	2,107,519	2,186,347	
October	2,664,318	2,906,958	2,945,535	
November	2,083,815	2,183,394	2,346,396	
December	2,206,964	2,252,301	2,355,790	
January	3,339,209	3,545,302	3,683,419	
February	2,495,202	2,281,362	2,446,420	
March	2,066,220	2,321,866	2,474,997	
April	3,596,735	3,750,979	2,812,989	
May	2,354,643	2,496,898	1,116,246	
June*	2,207,039	2,420,032	1,461,649	
TOTAL	\$ 30,222,267	\$ 31,876,654	\$ 29,591,338	\$ 4,590,104

Budget	
Final Budget: Forecasted Revenue	\$ 29,070,602

*Accrual

**SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue (1/4 Cent)
For the period ended 08/31/2020**

MONTH	Fiscal Year			
	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
July	\$ 1,432,353	\$ 1,626,416	\$ 1,653,542	\$ 1,353,919
August	1,101,673	1,187,951	1,229,646	940,105
September	1,081,142	1,051,985	1,094,544	
October	1,366,944	1,460,827	1,473,660	
November	1,044,372	1,094,073	1,173,745	
December	1,132,027	1,128,780	1,179,052	
January	1,649,693	1,774,559	1,842,450	
February	1,248,395	1,141,399	1,224,039	
March	1,039,021	1,164,505	1,237,741	
April	1,799,463	1,876,971	1,406,608	
May	1,179,008	1,251,681	558,604	
June*	1,107,946	1,213,361	731,997	
TOTAL	\$ 15,182,037	\$ 15,972,508	\$ 14,805,628	\$ 2,294,024

Budget	
Final Budget: Forecasted Revenue	\$ 14,535,301

*Accrual

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ended 08/31/2020

Type of Expenditure	Fiscal Year			
	2017-2018	2018-2019	2019-2020	2020-2021
Debt Service	\$ 2,117,995	\$ 7,037,194	\$ 7,035,848	\$ 1,250
Comprehensive Renovations:				
Denn John Middle School	1,318,044	22,605,913	11,114,867	73,642
Gateway High School		71,765	388	479
Michigan Avenue Elementary School	6,132,009	19,720,411	1,639,336	10,446
St. Cloud Middle School	11,319	2,417,580	23,942,794	1,377,032
Subtotal Comprehensive Renovations	\$ 7,461,372	\$ 44,815,669	\$ 36,697,385	\$ 1,461,599
Other maintenance & renovation projects:				
Carpet Replacements/Flooring:				
Adult Learning Center	\$ -	\$ -	\$ -	\$ 36,153
Boggy Creek Elementary School	-	-	11,125.00	
Celebration High School	113,225.00			
Cypress Elementary School				36,132
Deerwood Elementary School			455,336	
Discovery Intermediate School		93,668	54,027	
East Lake Elementary School			42,221	
Gateway High School	56,883			
Kissimmee Middle School				71,809
KOA Elementary			139,245	121,443
Narcoossee Middle School	25,400			
Neptune Middle School	325,215			16,107
Parkway Middle School		149,780	139,035	
Pleasant Hill Elementary School	320,741			
Poinciana Academy of Fine Arts	94,691	33,125		
Reedy Creek Elementary School	343			
Ross E. Jeffries Campus		53,648		
St Cloud Elementary			142	200,929
Sunrise Elementary School			265,345	43,314
Westside K-8			1,493	
Zenith		20,758		20,486
Chiller Replacements:				
Celebration K-8 School	688,956			
Celebration High School			1,068,923	232,029
Central Elementary School			19,249	
Cypress Elementary School			214,067	
Discovery Intermediate School			223,357	
Flora Ridge Elementary School			235,421	1,232
Horizon Middle School	83,172		205,514	
Kissimmee Elementary School		188,032	251,506	
Kissimmee Middle School	147,998	66,254		
Liberty High School		84,497	187,192	
Poinciana Academy of Fine Arts		302,758	254,165	
Poinciana High School	96,113	4,695	2,644,442	6,997
Fencing:				
Boggy Creek Elementary School	3,114	2,221		
Celebration High School	740	833		
Celebration K-8 School		27,030		
Central Elementary School	2,807	8,952	557	
Cypress Elementary School			5,354	
Deerwood Elementary School			25,314	
East Lake Elementary School			41,773	
Flora Ridge Elementary School			29,083	
Gateway High School		12,815		
Harmony Community School		33,086		
Harmony High School	2,645	12,083	23,152	
Hickory Tree Elementary School		24,664		
Highlands Elementary	1,852	57,099	16,449	

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ended 08/31/2020**

Type of Expenditure	Fiscal Year			
	2017-2018	2018-2019	2019-2020	2020-2021
Horizon Middle School		16,820		
Lakeview Elementary School	1,756	53	42,148	150
Liberty High School		16,194		
Michigan Avenue Elementary School				852
Mill Creek Elementary			23,026	98
Narcoossee Middle School	3,072	2,160		
Neptune Middle School	48,596			
PATHS			45,404	
Pleasant Hill Elementary School			2,251	
Poinciana Elementary School			27,326	
Poinciana High School		15,558		
Reedy Creek Elementary School		25,703	4,003	1,947
Ross E. Jeffries Campus		42,173	375	
St. Cloud High School	10,900	107		
Sunrise Elementary School	6,568			
Tohopekaliga High School			16,544	
Westside K-8		36,355	913	
Zenith		4,787		
Fire Alarms:				
Partin Settlement Elementary School				
Poinciana Academy of Fine Arts	23,776			
HVAC Repairs/Replacements:				
Celebration High School	148,219	56,322		
Celebration K-8 School		162,939	4,924	
Cypress Elementary School			7,894	
Deerwood Elementary School			7,758	
Discovery Intermediate School	281,578			
Harmony High School		3,162	4,478	
Horizon Middle School			152,730	
Kissimmee Elementary School	119,882	20,586		
Kissimmee Middle School		66,487	152,541	
Liberty High School		117,555	35,347	2,800
Narcoossee Middle School		100,827		
Neptune Middle School	8,793	3,002		
oTECH	7,482	60,133		
Ross E. Jeffries Campus	6,040	1,371	23,822	
Ventura Elementary School				38,971
Painting and/or other projects (lighting, fans)				
ALCO		7,616	10,915	
Celebration High School		18,685	184,120	
Celebration K-8 School	3,553	21,296	47,509	
Central Elementary School	55,858			
Chestnut Elementary School	22,930			
Cypress Elementary School	25,761		41,882	50,399
Deerwood Elementary School		52,714	47,301	
Discovery Intermediate School	99,037	114,620		
East Lake Elementary School			40,144	9
Gateway High School	12,971	757		
Harmony Community School	39,935			
Harmony High School	66,648	17,710		
Hickory Tree Elementary School	72,440	21,668		
Horizon Middle School	56,091	18,138	41,517	
Kissimme Elementary School	32,467		72,387	
Kissimmee Middle School	50,630	217,910		64,550
KOA Elementary	45,486		35,446	31,806
Lakeview Elementary School	1,613			
Liberty High School	136,128	18,685		
Mill Creek Elementary			43,198	53,907
Narcoossee Elementary School	44,500			
Narcoossee Middle School	129,279	21,828	64,586	

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ended 08/31/2020

Type of Expenditure	Fiscal Year			
	2017-2018	2018-2019	2019-2020	2020-2021
Neptune Elementary School	33,755			
Neptune Middle School	8,700			
New Beginnings	24,187			
Osceola High School		18,685		
Osceola County School for the Arts		89,688		
oTECH			19,898	
Parkway Middle School	22,905		44,462	
Partin Settlement Elementary School	1,649			
Pleasant Hill Elementary School	80,632			2,655
Poinciana Academy of Fine Arts	23,284			
Poinciana High School		13,333	247,884	187,994
Reedy Creek Elementary School		32,012		
Ross E. Jeffries Campus	6,495			
St. Cloud Elementary School	26,774		67,113	
St. Cloud High School				16,724
Sunrise Elementary School	74,684		225	
Ventura Elementary School	123,984		60,702	
Westside K-8		86,808		
Parking Lot Resurface / Bus Loop / Concrete/Drainage:				
Boggy Creek Elementary School	80,052			
Central Elementary School			8,429	6,707
Chestnut Elementary	6,818			
Countywide			7,929	
Deerwood Elementary School			19,712	
Discovery Intermediate School				
Harmony Community School			4,790	
Hickory Tree Elementary School			4,325	
Horizon Middle School			5,540	
Lakeview Elementary School			7,180	100,331
Liberty High School			14,871	
Narcoossee Elementary School			7,035	8,575
Narcoossee Middle School			433	11,130
Osceola High School			15,615	
oTECH			1,850	10,579
Parkway Middle School				7,914
Poinciana Elementary		19,655		
Thacker Avenue Elementary		6,648		
Transportation	93,864			
Westside K-8			9,603	
Renovations				
Gateway High School	23,461			
Horizon Middle School			8,023	7,380
Roofing/Gutters/Covered walkways:				
Celebration K-8 School	945,999			
Chestnut Elementary		107,400		
Deerwood Elementary School	107,771			
Discovery Intermediate School			9,082	87,473
Gateway High School	19,880			
Hickory Tree Elementary School	883			
Kissimmee Elementary School		500	3,300	
Narcoossee Middle School			11,420	108,896
Neptune Middle School		191,628	131,449	
Partin Settlement Elementary School		117,000		
Poinciana Elementary School		13,075	243,010	
Sunrise Elementary School		109,800		
St Cloud Elementary			59,597	
Safety & Security Equipment	193,808	701,003	519,017	206,085
Security Modifications and improvements	129,378	28,153	89,099	6,805
Technology Infrastructure	838,476	1,522,770	1,263,694	166,335
Subtotal Other	\$ 6,393,323	\$ 5,518,077	\$ 10,619,263	\$ 1,967,703
TOTAL	\$ 15,972,690	\$ 57,370,940	\$ 54,352,496	\$ 3,430,552

**SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ended 08/31/2020**

Type of Expenditure	Fiscal Year			
	2017-2018	2018-2019	2019-2020	2020-2021
Debt Service	\$ 6,529,728	\$ 6,551,233	\$ 6,561,298	\$ 1,000
Other:				
Athletic Facilities	\$ 6,939	\$ 889	\$ 4,060	\$ -
Buildings	33,477			
Buses	1,970,730	219,747		
Chiller Replacements	544,772			
Remodeling	960,535	859,574	2,463	
Renovations-Canoe Creek			5,464,569	493,846
Student Computers		249,600	118,972	
Site improvements		12,324		
Technology	888	160,573	7,001	
White Fleet	86,400	551,097	879,502	
Subtotal Other:	\$ 3,603,741	\$ 2,053,804	\$ 6,476,567	\$ 493,846
TOTAL	\$ 10,133,469	\$ 8,605,037	\$ 13,037,865	\$ 494,846

Facilities Update

Business Advisory Board
October 28, 2020



Every Child, Every Chance, Every Day!



Projects in Pre-Planning

<u>Project</u>	<u>Budget</u>	<u>Proposed Opening</u>
Harmony HS Re-configuration	\$430,400	2022-2023
OCSA Bus Loop	\$4,000,000	TBD
Transportation West	\$22,100,000	TBD
Sunbridge K8	\$43,509,000	2023-2024
Westside Relief K8	\$42,000,000	2024-2025
TOTAL	\$112,039,400	

Facilities Update

Agenda

- Design & Construction Department Update

• Projects in Planning	\$122,144,000
• Projects in Design	\$12,170,642
• Projects in Construction	<u>\$141,935,937</u>
• Current Program	\$276,250,579

Projects in Planning

<u>Project</u>	<u>Budget</u>	<u>Proposed Opening</u>
GWHS Comprehensive Renovation	\$78,000,000	2023-2024
Celebration Isle Village ES	Under Review	2023-2024
Kindred “AA” K-8	\$44,144,000	2023-2024
OCSA Comprehensive Renovation	TBD	2024-2025
RCES Comprehensive Renovation	TBD	2025-2026
TOTAL	\$122,144,000	

Projects In Design

<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
BELA PE Shade Structure	\$22,112	6/5/2020
BELA Storage Enclosures	\$143,259	TBD
NPMS Rear Bus Loop	\$645,000	TBD – On Hold
HZMS Air Handler Replacement	\$3,935,000	11/30/2020
KMMS Air Handler Replacement	\$3,935,000	11/30/2020
KMMS Gutters	\$22,443	11/30/2020
DAS Emergency Radio Installations (5)	\$665,000	TBD
Secure Lobby Projects (2)	\$200,000	TBD
LBHS Track Resurfacing	\$298,727	11/27/2020
oTECH CNC/Welding Program	\$2,063,078	TBD
VPK Office Remodel at REJE	\$69,513	TBD
WK8S Network Core Relocation	\$100,000	12/14/2020
Cyclical Capital Projects (5)	\$71,510	Various

TOTAL

\$12,170,642

Projects in Construction

<u>Project</u>	<u>Budget</u>	<u>Substantial Completion</u>
DJMS Comprehensive Renovation	\$43,085,803	8/31/2020 (Complete)
MAES Comprehensive Renovation	\$31,186,354	8/03/2020 (Complete)
SCMS Comprehensive Renovation	\$32,973,602	10/12/2020
SCMS Virtual School	\$525,000	01/02/2021
Canoe Creek K8 Year 1	\$1,515,540	10/31/2020
Canoe Creek K8 Year 2	\$30,021,000	12/04/2021
PNHS Football Field Repairs	\$900,000	10/30/2020
PNHS Campus Wide Lighting	\$1,500,000	3/19/2021
OCHS Bleacher Replacement	\$123,955	1/04/2021
NPES Washer & Dryer	\$15,691	10/19/2020
NPES Drainage Corrections	\$23,534	9/11/2020 (Complete)
oTECH West Exterior Door Hardware	\$28,766	11/30/2020
Cyclical Capital Projects (2)	\$36,692	Various
TOTAL	\$141,935,937	

St Cloud MS Comprehensive

\$32,973,602



Osceola Virtual School (OVS)

\$525,000



Canoe Creek K-8

\$30,021,000



Osceola Business Academy (OBA) at PNHS

\$9,700,000



Osceola Business Academy (OBA) at PNHS

On average, high-performance schools can use between **65%–80% less energy** than traditionally constructed schools.

<https://betterbuildingsinitiative.energy.gov/accelerators/zero-energy-schools>



Osceola Business Academy (OBA) at PNHS

HIGH
PERFORMANCE
BUILDING PREMIUM

+ 1% Premium

ROI = 5.3 YEARS

Originally projected 6-years



26,794 SF

Will save an
estimated
\$14,000 per
year

Every Child, Every Chance, Every Day!



Comments and Discussion