

Indianapolis Public Schools
 General Fund Expenditure Comparison by Major Categories
Calendar Years 2006 - 2008 Actual, 2009 Revised Budget, and 2010 Proposed Budget

	2006		2007		2008		2009		2010	
	Actual Expenditures	Percent of Line # 9	Actual Expenditures	Percent of Line # 9	Actual Expenditures	Percent of Line # 9	Revised Budget	Percent of Line # 9	Proposed Budget	Percent of Line # 9
1a. Certified Salaries	\$ 168,118,460	59.0%	\$ 152,400,407	56.0%	\$ 161,362,881	56.6%	\$ 164,451,366	55.1%	\$ 149,007,795	53.4%
1b. Classified Salaries	44,916,321	15.8%	47,049,166	17.3%	51,607,548	18.1%	52,779,438	17.7%	51,875,055	18.6%
2. Employee Benefits	53,961,198	18.9%	53,360,106	19.6%	56,186,246	19.7%	60,873,204	20.4%	59,162,043	21.2%
3. Subtotal	\$ 266,995,979	93.7%	\$ 252,809,679	92.9%	\$ 269,156,675	94.5%	\$ 278,104,008	93.1%	\$ 260,044,893	93.1%
4. Utilities	2,848,259	1.0%	1,308,309	0.5%	2,211,861	0.8%	3,157,000	1.1%	3,157,000	1.1%
5. Purchased Services	7,286,614	2.6%	7,602,650	2.8%	6,940,706	2.4%	9,240,508	3.1%	8,582,388	3.1%
6. Supplies & Materials	4,712,168	1.7%	4,738,297	1.7%	3,878,571	1.4%	5,345,387	1.8%	5,147,927	1.8%
7. Capital Outlay	245,581	0.1%	269,099	0.1%	288,303	0.1%	470,631	0.2%	458,966	0.2%
8. Other	2,837,240	1.0%	5,414,435	2.0%	2,443,687	0.9%	2,249,553	0.8%	1,893,826	0.7%
9. IPS Operating Budget	<u>\$ 284,925,841</u>	100.0%	<u>\$ 272,142,469</u>	100.0%	<u>\$ 284,919,803</u>	100.0%	<u>\$ 298,567,087</u>	100.0%	<u>\$ 279,285,000</u>	100.0%
10. Transfer Tuition, Desegregation	<u>27,223,163</u>		<u>24,374,883</u>		<u>15,028,352</u>		<u>22,000,000</u>		<u>22,000,000</u>	
11. IPS Official State Budget (Including Desegregation Charges)	<u>\$ 312,149,004</u>		<u>\$ 296,517,352</u>		<u>\$ 299,948,155</u>		<u>\$ 320,567,087</u>		<u>\$ 301,285,000</u>	
12. <u>Increase (Decrease) Over Prior Year :</u>										
13. Amount	<u>\$ (13,624,220)</u>		<u>\$ (15,631,652)</u>		<u>\$ 3,430,803</u>		<u>\$ 20,618,932</u>		<u>\$ (19,282,087)</u>	
14. Percentage	<u>-4.18%</u>		<u>-5.01%</u>		<u>1.16%</u>		<u>6.87%</u>		<u>-6.01%</u>	

**Indianapolis Public Schools
General Fund (010)
Comparison of 2008 Actual Revenue and 2009 and 2010 Estimated Revenue**

2008 Actual		2009 Estimated		2010 Estimated	
Actual	Percent Of Total Revenue	Estimated @ 08/04/09	Percent Of Total Revenue	Estimated @ 08/04/09	Percent Of Total Revenue
REVENUE FROM LOCAL SOURCES:					
<i>Taxes</i>					
Local Property Tax	\$ 61,845,136 20.64%	\$ 6,629,915 2.11%		\$ - 0.00%	
Local Property Tax Excess Levy	- 0.00%	- 0.00%		6,000,000 1.97%	
Financial Tax Institutions	1,224,121 0.41%	- 0.00%		- 0.00%	
License Excise / CVET	5,524,651 1.84%	- 0.00%		- 0.00%	
Earnings On Temporary Investments	4,543,182 1.52%	750,000 0.24%		750,000 0.25%	
Indirect Cost Transportation	810,000 0.27%	790,500 0.25%		790,500 0.26%	
Desegregation Tuition Support	2,986,945 0.00%	1,000,000 0.00%		1,000,000 0.33%	
Transfer Of Funds From CPF					0.00%
Desegregation Court Order	2,154,101 0.72%	2,000,000 0.64%		2,000,000 0.66%	
Transfer From Other Funds	- 0.00%	- 0.00%		- 0.00%	
Other Local Revenue	1,172,374 0.39%	723,500 0.23%		723,500 0.24%	
Subtotal Local Revenue	\$ 80,260,510 26.78%	\$ 11,893,915 3.79%		\$ 11,264,000 3.69%	
REVENUE FROM STATE SOURCES:					
Tuition Support Basic Formula	\$ 184,069,018 61.42%	\$ 266,574,570 84.95%		\$ 259,213,641 85.00%	
Academic Honors Diploma Grant	150,300 0.05%	128,700 0.04%		128,700 0.04%	
Supplemental Remediation	- 0.00%	- 0.00%		- 0.00%	
Special Education	20,635,515 6.89%	21,930,273 6.99%		21,194,550 6.95%	
Vocational Education	1,408,550 0.47%	1,072,700 0.34%		936,305 0.31%	
At Risk Program	- 0.00%	- 0.00%		- 0.00%	
Prime Time Program	2,716,960 0.91%	2,716,960 0.87%		2,716,960 0.89%	
Summer School	1,512,594 0.50%	1,500,000 0.48%		1,500,000 0.49%	
Remediation	787,088 0.26%	500,000 0.16%		500,000 0.16%	
Adult Basic / Evening School	2,803,500 0.94%	2,800,000 0.89%		2,800,000 0.92%	
Full Day Kingergarten	3,598,345 1.20%	3,399,000 1.08%		3,399,000 1.11%	
Beginning Teacher Internship	- 0.00%	- 0.00%		- 0.00%	
Subtotal State Revenue	\$ 217,681,870 72.64%	\$ 300,622,203 95.80%		\$ 292,389,156 95.88%	
REVENUE FROM FEDERAL SOURCES:					
ROTC	\$ 553,021 0.18%	\$ 500,000 0.16%		\$ 500,000 0.16%	
Indirect Cost Receipts	1,175,103 0.39%	800,000 0.25%		800,000 0.26%	
Subtotal Federal Revenue	\$ 1,728,124 0.58%	\$ 1,300,000 0.41%		\$ 1,300,000 0.43%	
TOTAL REVENUE	\$ 299,670,504 100.00%	\$ 313,816,118 100.00%		\$ 304,953,156 100.00%	

INDIANAPOLIS PUBLIC SCHOOLS
Comparison of General Fund Revenue and Expenditures
Calendar Years 2004 Through 2010 Estimated

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Estimated 2009 @ 07/08/09	Estimated 2010 @ 07/08/09
Revenue	\$ 319,354,436	\$ 323,641,900	\$ 309,843,101	\$ 288,538,567	\$ 299,670,504	\$ 313,816,118	\$ 304,953,156
Expenditures	\$ (320,055,097)	\$ (325,773,224)	\$ (312,149,004)	\$ (296,517,352)	\$ (299,948,155)	\$ (320,567,087)	\$ (301,285,000)
Revenue Greater (Less than) Expenditures	<u>\$ (700,661)</u> <i>Note #1</i>	<u>\$ (2,131,324)</u> <i>Note #1</i>	<u>\$ (2,305,903)</u> <i>Note #1</i>	<u>\$ (7,978,785)</u> <i>Note #1</i>	<u>\$ (277,651)</u> <i>Note #1</i>	<u>\$ (6,750,969)</u> <i>Note #1</i>	<u>\$ 3,668,156</u>

Increase (Decrease) Over Prior Year :

Revenue

Amount	<u>\$ 3,266,003</u>	<u>\$ 4,287,464</u>	<u>\$ (13,798,799)</u>	<u>\$ (21,304,534)</u>	<u>\$ 11,131,937</u>	<u>\$ 14,145,614</u>	<u>\$ (8,862,962)</u>
Percent	<u>1.03%</u>	<u>1.34%</u>	<u>-4.26%</u>	<u>-6.88%</u>	<u>3.86%</u>	<u>4.72%</u>	<u>-2.82%</u>

Expenditures

Amount	<u>\$ 14,270,500</u>	<u>\$ 5,718,127</u>	<u>\$ (13,624,220)</u>	<u>\$ (15,631,652)</u>	<u>\$ 3,430,803</u>	<u>\$ 20,618,932</u>	<u>\$ (19,282,087)</u>
Percent	<u>4.67%</u>	<u>1.79%</u>	<u>-4.18%</u>	<u>-5.01%</u>	<u>1.16%</u>	<u>6.87%</u>	<u>-6.01%</u>

Note # 1: For the years 2004, 2005, 2006, 2007, 2008, 2009 General Fund cash reserves (cash balances) were/will be used to cover revenue shortfalls.

Board of School Commissioners, Indianapolis Public Schools, Indianapolis, Indiana
Debt Service Fund Projected Expenditures by Cost Center and Function

	<u>2009</u>		<u>2010</u>		<u>INCREASE (DECREASE)</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
990 <u>IPS GENERAL COST CENTER</u>						
51200 TEMPORARY LOANS	0.00	3,000,534	0.00	3,000,360	0.00	(174)
53100 BUILDINGS-PRINCIPAL	0.00	35,187,940	0.00	42,722,000	0.00	7,534,060
54200 COMMOND SCHOOL FUND - PRINCIPAL	0.00	2,465,811	0.00	2,127,910	0.00	(337,901)
60100 TRANSFERS FROM ONE FUND TO ANOTHER	0.00	48,715	0.00	314,730	0.00	266,015
TOTAL 990 IPS GENERAL COST CENTER	0.00	40,703,000	0.00	48,165,000	0.00	7,462,000
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TOTAL 0200 DEBT SERVICE FUND	0.00	40,703,000	0.00	48,165,000	0.00	7,462,000

Board of School Commissioners, Indianapolis Public Schools, Indianapolis, Indiana
Retirement/Severance Bond Debt Service Fund Projected Expenditures by Cost Center and Function

	2009		2010		INCREASE (DECREASE)	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
990 <u>IPS GENERAL COST CENTER</u>						
52100 BONDS	<u>0.00</u>	<u>3,168,000</u>	<u>0.00</u>	<u>3,166,000</u>	<u>0.00</u>	<u>(2,000)</u>
TOTAL 990 IPS GENERAL COST CENTER	0.00	3,168,000	0.00	3,166,000	0.00	(2,000)
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TOTAL 0250 RETIREMENT/SEVERANCE BOND DEBT SERVICE FUND	0.00	3,168,000	0.00	3,166,000	0.00	(2,000)

Board of School Commissioners, Indianapolis Public Schools, Indianapolis, Indiana
Capital Project Fund Projected Expenditures by Cost Center and Function

	2009		2010		Increase (Decrease)	
	FTE	Budget	FTE	Budget	FTE	Budget
810 Facilities Management Division						
22300 Instruction - Related Technology	-	\$ 3,700,000	-	\$ 2,200,000	-	\$ (1,500,000)
26400 Maintenance of Equipment	-	2,016,200	-	2,016,200	-	-
43000 Professional Services	-	1,300,000	-	1,338,000	-	38,000
45100 Building Acquisition, Construction, Improvement	-	21,893,000	-	13,213,000	-	(8,680,000)
45500 Rental of Buildings, Facilities and Equipment	-	2,276,000	-	2,276,000	-	-
Total Facilities Management Division	-	\$ 31,185,200	-	\$ 21,043,200	-	\$ (10,142,000)
812 Craftsmen						
25850 Network Support	-	\$ 407,401	-	\$ 415,500	-	\$ 8,099
26200 Maintenance of Buildings	-	7,141,649	-	7,284,500	-	142,851
Total Craftsmen	-	\$ 7,549,050	-	\$ 7,700,000	-	\$ 150,950
870 SCIPS General						
41000 Land Acquisition and Development	-	\$ 1,000,000	-	\$ 1,000,000	-	\$ -
900 Education Center - General						
60100 Transfers to General Fund- Desegregation	-	\$ 2,400,000	\$ -	\$ 2,200,000	-	\$ (200,000)
931 Administrative Systems						
25850 Network Support	-	\$ 1,000,000	\$ -	\$ 1,000,000	-	\$ -
26400 Maintenance of Equipment	-	756,800	-	756,800	-	-
45500 Rental of Buildings, Facilities and Equipment	-	250,000	-	250,000	-	-
Total Administrative Systems	-	\$ 2,006,800	\$ -	\$ 2,006,800	-	\$ -
932 Communications and Delivery						
25850 Network Support	-	\$ 1,357,950	\$ -	\$ 1,385,000	-	\$ 27,050
990 IPS General Cost Center						
26200 Utilities	-	\$ 10,800,000	\$ -	\$ 10,800,000	-	\$ -
47000 Purchase of Mobile or Fixed Equipment	-	4,500,000	-	4,000,000	-	(500,000)
49000 Emergency Allocation	-	1,500,000	-	1,000,000	-	(500,000)
Total IPS General Cost Center	-	\$ 16,800,000	-	\$ 15,800,000	-	\$ (1,000,000)
Total Capital Projects Fund	-	\$ 62,299,000	-	\$ 51,135,000	-	\$ (11,164,000)

Note: Detail Information by School and Department can be found in the Capital Projects Plan book for Calendar 2010, 2011 and 2012.

Indianapolis Public Schools
Transportation & Bus Replacement Fund Expenditure Comparison by Major Categories
Calendar Years 2006 - 2008 Actual, 2009 Revised Budget, and 2010 Proposed Budget

	2006		2007		2008		2009		2010	
	Actual Expenditures	Percent of Line # 9	Actual Expenditures	Percent of Line # 9	Actual Expenditures	Percent of Line # 9	Revised Budget	Percent of Line # 9	Proposed Budget	Percent of Line # 9
1. Salaries	\$ 11,058,622	32.8%	\$ 11,312,452	33.0%	\$ 11,944,543	33.6%	\$ 11,415,587	26.7%	\$ 12,574,922	28.8%
2. Employee Benefits	3,321,262	9.8%	3,426,853	10.0%	3,564,655	10.0%	3,711,561	8.7%	4,272,547	9.8%
3. Subtotal	\$ 14,379,884	42.6%	\$ 14,739,305	43.0%	\$ 15,509,198	43.6%	\$ 15,127,148	35.4%	\$ 16,847,469	38.6%
4. Purchased Services	16,294,353	48.3%	15,541,058	45.4%	17,095,993	48.1%	20,608,343	48.2%	20,915,173	47.9%
5. Supplies & Materials	1,482,416	4.4%	1,767,241	5.2%	2,130,730	6.0%	3,448,201	8.1%	2,394,288	5.5%
6. Capital Outlay	1,564,183	4.6%	1,971,511	5.8%	329,054	0.9%	3,603,450	8.4%	3,518,512	8.1%
7. Other	41,732	0.1%	232,131	0.7%	500,000	1.4%	2,688	0.0%	5,558	0.0%
8. Total Expenditures	<u>\$ 33,762,568</u>	100.0%	<u>\$ 34,251,246</u>	100.0%	<u>\$ 35,564,975</u>	100.0%	<u>\$ 42,789,830</u>	100.0%	<u>\$ 43,681,000</u>	100.0%
9. <u>Increase (Decrease) Over Prior Year :</u>										
10. Amount	<u>\$ 5,681</u>		<u>\$ 488,678</u>		<u>\$ 1,313,729</u>		<u>\$ 7,224,855</u>		<u>\$ 891,170</u>	
11. Percentage	<u>0.02%</u>		<u>1.45%</u>		<u>3.84%</u>		<u>20.31%</u>		<u>2.08%</u>	

Indianapolis Public Schools
 Transportation Operating Fund (0410)
 Comparison of 2008 Actual Revenue and 2009 and 2010 Estimated Revenue

	2008 Actual		2009 Estimated		2010 Estimated	
	Actual	Percent Of Total Revenue	Estimated @ 08/04/09	Percent Of Total Revenue	Estimated @ 08/04/09	Percent Of Total Revenue
REVENUE FROM LOCAL SOURCES:						
<u>Taxes</u>						
Local Property Tax	\$ 18,423,628	87.95%	\$ 31,000,000	87.95%	\$ 24,700,000	85.91%
Local Property Tax Excess Levy	-	0.00%	2,000,000	5.67%	2,000,000	6.96%
Financial Tax Institutions	316,788	1.51%	300,000	0.85%	300,000	1.04%
License Excise	1,209,074	5.77%	900,000	2.55%	900,000	3.13%
CVET	220,621	1.05%	100,000	0.28%	100,000	0.35%
<u>Other</u>						
Field Trips	-	0.00%	-	0.00%	-	0.00%
Other Local Revenue	13,505	0.06%	198,000	0.56%	-	0.00%
Rembursement Other Funds	763,481	3.64%	749,522	2.13%	750,000	2.61%
TOTAL REVENUE	\$ 20,947,097	100.00%	\$ 35,247,522	100.00%	\$ 28,750,000	100.00%

Indianapolis Public Schools
 Bus Replacement Fund (0420)
Comparison of 2008 Actual Revenue and 2009 and 2010 Estimated Revenue

2008 Actual		2009 Estimated		2010 Estimated	
Actual	Percent Of Total Revenue	Estimated @ 08/04/09	Percent Of Total Revenue	Estimated @ 08/04/09	Percent Of Total Revenue
REVENUE FROM LOCAL SOURCES:					
<i>Taxes</i>					
Local Property Tax	\$ 9,267,909 91.18%	\$ 15,000,000 95.79%		\$ 13,480,000 95.33%	
Financial Tax Institutions	161,408 1.59%	150,000 0.96%		150,000 1.06%	
License Excise	616,109 6.06%	449,960 2.87%		450,000 3.18%	
CVET	112,413 1.11%	60,000 0.38%		60,000 0.42%	
<i>Other</i>					
Other Local Revenue	6,942 0.07%	- 0.00%		- 0.00%	
Rembursement Other Funds	- 0.00%	0 0.00%		0 0.00%	
TOTAL REVENUE	<u>\$ 10,164,781 100.00%</u>	<u>\$ 15,659,960 100.00%</u>		<u>\$ 14,140,000 100.00%</u>	

INDIANAPOLIS PUBLIC SCHOOLS
Comparison of Transportation Operating Fund & Bus Replacement Fund Revenue and Expenditures
Calendar Years 2004 Through 2010 Estimated

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Estimated 2009 @ 07/08/09	Estimated 2010 @ 07/08/09
Revenue	\$ 31,587,200	\$ 33,768,121	\$ 34,661,044	\$ 29,627,850	\$ 31,111,878	\$ 48,207,482	\$ 42,890,000
Expenditures	\$ (32,518,589)	\$ (33,756,887)	\$ (33,762,568)	\$ (34,251,246)	\$ (35,564,975)	\$ (42,789,830)	\$ (43,681,000)
Revenue Greater (Less than) Expenditures	<u>\$ (931,389)</u> <i>Note #1</i>	<u>\$ 11,234</u>	<u>\$ 898,476</u>	<u>\$ (4,623,396)</u> <i>Note #1</i>	<u>\$ (4,453,097)</u> <i>Note #1</i>	<u>\$ 5,417,652</u>	<u>\$ (791,000)</u> <i>Note #1</i>

Increase (Decrease) Over Prior Year :

Revenue

Amount	<u>\$ (6,375,477)</u>	<u>\$ 2,180,921</u>	<u>\$ 892,923</u>	<u>\$ (5,033,194)</u>	<u>\$ 1,484,028</u>	<u>\$ 17,095,604</u>	<u>\$ (5,317,482)</u>
Percent	<u>-16.79%</u>	<u>6.90%</u>	<u>2.64%</u>	<u>-14.52%</u>	<u>5.01%</u>	<u>54.95%</u>	<u>-11.03%</u>

Expenditures

Amount	<u>\$ (1,406,200)</u>	<u>\$ 1,238,298</u>	<u>\$ 5,681</u>	<u>\$ 488,678</u>	<u>\$ 1,313,729</u>	<u>\$ 7,224,855</u>	<u>\$ 891,170</u>
Percent	<u>-4.15%</u>	<u>3.81%</u>	<u>0.02%</u>	<u>1.45%</u>	<u>3.84%</u>	<u>20.31%</u>	<u>2.08%</u>

Note # 1: For the years 2004, 2007, 2008, 2010 General Fund cash reserves (cash balances) were/will be used to cover revenue shortfalls.

Board of School Commissioners, Indianapolis Public Schools, Indianapolis, Indiana
Special Education Preschool Fund Projected Expenditures by Cost Center and Function

	<u>2009</u>		<u>2010</u>		<u>INCREASE (DECREASE)</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
273 <u>SPEC ED PRESCHOOL</u>						
12810 SPECIAL EDUCATION PRESCHOOL	<u>45.96</u>	<u>2,340,887</u>	<u>45.96</u>	<u>2,550,000</u>	<u>0.00</u>	<u>209,113</u>
TOTAL 990 IPS GENERAL COST CENTER	45.96	2,340,887	45.96	2,550,000	0.00	209,113
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TOTAL 0600 SPECIAL EDUCATION PRESCHOOL FUND	45.96	2,340,887	45.96	2,550,000	0.00	209,113

Board of School Commissioners, Indianapolis Public Schools, Indianapolis, Indiana
Rainy Day Fund Projected Expenditures by Cost Center and Function

	2009		2010		INCREASE (DECREASE)	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
990 <u>IPS GENERAL COST CENTER</u>						
11000 INSTRUCTION - REGULAR PROGRAMS	0.00	13,000,000	0.00	13,000,000	0.00	0
17000 PAYMENTS TO OTHER GOVERNMENTAL UNITS IN STATE	<u>0.00</u>	<u>1,750,000</u>	<u>0.00</u>	<u>1,750,000</u>	<u>0.00</u>	<u>0</u>
TOTAL 990 IPS GENERAL COST CENTER	0.00	14,750,000	0.00	14,750,000	0.00	0
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TOTAL 0610 RAINY DAY FUND	0.00	14,750,000	0.00	14,750,000	0.00	0

Board of School Commissioners, Indianapolis Public Schools, Indianapolis, Indiana
Retirement/Severance Bond Fund Projected Expenditures by Cost Center and Function

	2009		2010		INCREASE (DECREASE)	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
990 <u>IPS GENERAL COST CENTER</u>						
11000 INSTRUCTION - REGULAR PROGRAMS	0.00	15,000,000	0.00	15,000,000	0.00	0
23000 SUPPORT SERVICES - GENERAL ADMINISTRATION	0.00	5,000,000	0.00	5,000,000	0.00	0
TOTAL 990 IPS GENERAL COST CENTER	0.00	20,000,000	0.00	20,000,000	0.00	0
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TOTAL 0620 RETIREMENT/SEVERANCE BOND FUND	0.00	20,000,000	0.00	20,000,000	0.00	0

Board of School Commissioners, Indianapolis Public Schools, Indianapolis, Indiana
Self Insurance Fund Projected Expenditures by Cost Center and Function

	<u>2009</u>		<u>2010</u>		<u>INCREASE (DECREASE)</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
911 <u>FINANCIAL ACCOUNTING</u>						
60800 SELF INSURANCE PAYMENTS	<u>0.00</u>	<u>3,000,000</u>	<u>0.00</u>	<u>3,000,000</u>	<u>0.00</u>	<u>0</u>
TOTAL 911 FINANCIAL ACCOUNTING	0.00	3,000,000	0.00	3,000,000	0.00	0
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TOTAL 1100 SELF INSURANCE FUND	0.00	3,000,000	0.00	3,000,000	0.00	0